

# VIRGINIA BEACH CITY PUBLIC SCHOOLS

Virginia Beach, Virginia



## School Board Operating Budget

FY 2013-2014  
Approved May 14, 2013



19<sup>th</sup>



11<sup>th</sup>

Virginia Beach  
City Public Schools  
Virginia Beach, VA

FY 2013/14



10<sup>th</sup>

9<sup>th</sup>



Grades: K - 12  
[www.vbschools.com](http://www.vbschools.com)



4<sup>th</sup>



3<sup>rd</sup>

- 1
- 2
- 3

three



SIXTH

2<sup>nd</sup>

1<sup>st</sup>



The Virginia Beach City Public Schools prohibits discrimination on the basis of race, religion, gender, national origin, age, disability, pregnancy, or marital status. School Board policies and supporting regulation (Policies 2-33, 4-4, 5-7, and 6-7 and Regulation 5-44.1) provide equal access to courses, programs, counseling services, physical education, athletics, vocational education, instructional materials, and extracurricular activities. Violations of these policies should be reported to the Director of Student Leadership at 263-2020 or the Assistant Superintendent of Human Resources at 263-1133.

Alternative formats of this publication, which may include a CD, Braille, or large print material, are available upon request for individuals with disabilities. Call or write Sandra Childress, Office of Budget Development, 2512 George Mason Drive, Virginia Beach, Virginia 23456-0038. Telephone (757) 263-1066; fax (757) 263-1173 or email [SandraM.Childress@vbschools.com](mailto:SandraM.Childress@vbschools.com).

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## School Board Members

The Virginia Beach School Board is an eleven-member group of citizens elected to serve four-year overlapping terms. The School Board has overall responsibility to ensure that the activities of the public schools are conducted according to law with the utmost efficiency.



Mr. Daniel D. Edwards  
Chairman  
District 2 – Kempsville

Mr. William J. Brunke, IV  
Vice Chairman  
District 7 – Princess Anne



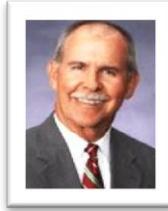
Mrs. Beverly M. Anderson  
At-Large Seat

Mrs. Emma L. Davis  
District 5 - Lynnhaven

Mrs. Dorothy M. Holtz  
At-Large Seat

Mr. Joel A. McDonald  
District 3 – Rose Hall

Mr. Robert N. Melatti  
At-Large Seat



Mr. Sam G. Reid  
District 6 - Beach

Mrs. Elizabeth E. Taylor  
At-Large Seat

Mr. Leonard C. Tengco  
District 1 - Centerville

Mrs. Carolyn D. Weems  
District 4 - Bayside

Dr. James G. Merrill  
Superintendent

The Superintendent works closely with the Deputy Superintendent, the Chief Financial Officer, the Chief Information Officer, and the associate/assistant superintendents/directors who oversee the day-to-day operations of the schools and administrative departments.

## Administrative Staff

The schools are supported by departments and administrative offices that provide services including curriculum development, payment for personnel, recruitment, hiring, professional development, diversity, computer services, building maintenance, and a host of other operational and developmental functions.

Office of the Superintendent .....	Deputy Superintendent .....	Dr. Sheila S. Magula
Office of the Superintendent .....	Executive Assistant .....	Ms. Heather M. Allen
Office of Equity Affairs.....	Director .....	Dr. Esther Monclova-Johnson
Administrative Support Services.....	Assistant Superintendent .....	Mr. Dale R. Holt
Budget and Finance .....	Chief Financial Officer .....	Mr. Farrell E. Hanzaker
Curriculum and Instruction .....	Assistant Superintendent .....	Mr. Rodney J. Burnsworth
Educational Leadership and Assessment .....	Assistant Superintendent .....	Dr. Donald E. Robertson
Human Resources .....	Assistant Superintendent .....	Mr. John A. Mirra
Media and Communications Development .....	Assistant Superintendent .....	Ms. Kathleen E. O'Hara
School Administration.....	Elementary, Lead Director .....	Dr. Jeanne Crocker
.....	Elementary, Director .....	Mrs. Shirann C. Lewis
School Administration.....	Middle, Assistant Superintendent .....	Dr. Maynard E. Massey
School Administration.....	High, Assistant Superintendent .....	Mrs. Jobynia G. Caldwell
Technology .....	Chief Information Officer .....	Mr. Ramesh K. Kapoor

# Budget Awards

## Meritorious Budget Award

The Association of School Business Officials International (ASBO) presented the Meritorious Budget Award (MBA) to Virginia Beach City Public Schools for excellence in the preparation and issuance of its school system budget for FY 2012/13.

ASBO International developed the Meritorious Budget Award program to recognize school systems for achieving excellence in their school system budget presentation. The foundation of the program is a set of criteria that was developed by ASBO International and school business officials throughout the United States and Canada.

The award is valid for only one year. VBCPS has been presented this award since FY 1999/00 and we believe that our current budget continues to meet the MBA program requirements. We are submitting it to ASBO International to determine eligibility for another award.

Association of School Business Officials International



This Meritorious Budget Award is presented to  
**Virginia Beach City Public Schools**

for excellence in the preparation and issuance  
of its school system budget  
for the Fiscal Year 2012-2013  
The budget is judged to conform  
to the principles and standards of the  
ASBO International Meritorious Budget Awards Program.

*Angela Peteman*  
President

*John D. Moore*  
Executive Director



## Distinguished Budget Presentation Award

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Virginia Beach City Public Schools for the fiscal year beginning July 1, 2012.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communication device.

The award is valid for only one year. VBCPS has won this prestigious award since FY 1998/99. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine eligibility for another award.



**VIRGINIA BEACH CITY PUBLIC SCHOOLS**  
AHEAD OF THE CURVE

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Dorothy M. "Dottie" Holtz, At-Large	Leonard C. Tengco, District 1 – Centerville
	Carolyn D. Weems, District 4 – Bayside

**Revised Budget Resolution – FY 2013/14**

**WHEREAS**, the mission of the Virginia Beach City Public Schools (VBCPS), in partnership with the entire community, is to empower every student to become a life-long learner who is a responsible, productive and engaged citizen within the global community; and

**WHEREAS**, the School Board of the City of Virginia Beach has adopted a comprehensive strategic plan and school improvement priorities to guide budgetary decisions; and

**WHEREAS**, the School Board has studied the recommended FY 2013/14 Operating Budget in view of state and federal requirements, the strategic plan, priorities, expectations, competitive compensation for employees and the best educational interests of its students as well as the economic forecasts and projected available revenues; and

**WHEREAS**, the proposed Operating Budget includes a 3 percent salary increase for school employees and will be effective September 1, 2013 for all employee groups and employees will have to pay an additional 1% to VRS leaving a net increase of 2 percent; and

**WHEREAS**, the savings remaining in the School Reserve Special Revenue Fund is \$14,000,000, which would have normally been used for major one-time purchases; and construction projects, which have been deferred in anticipation of these economic challenges; and have been budgeted to use these funds in the FY 2013/14 Operating Budget; and

**WHEREAS**, the School Board intends to use these school-generated reserves and savings to offset reductions in both state and local revenues; and

**WHEREAS**, the total funds requested for FY 2013/14 from the City of Virginia Beach to the School Board of the City of Virginia Beach is \$378,981,176; and

**WHEREAS**, the debt service payment is estimated to be \$42,590,405 leaving a balance of \$336,390,771 to allocate between the Operating Budget and the Capital Improvement Program (CIP); and

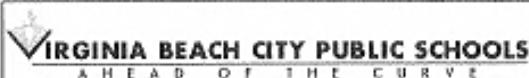
**WHEREAS**, the amount of the Sandbridge TIF available to the School Board for FY 2013/14 is \$3,116,978.

**NOW, THEREFORE, BE IT**

**RESOLVED:** That \$3,116,978 of the Sandbridge TIF be allocated to the Operating Budget bringing the Operating Budget total to \$339,507,749 and allocating \$474,022 to the Schools CIP; and be it

**FURTHER RESOLVED:** That the \$339,507,749 be allocated as follows: \$339,507,749 to the Operating Budget, and \$0 to the CIP; and be it

**FURTHER RESOLVED:** That \$14,000,000 of the School Reserve Special Revenue Fund be added to the Operating Budget bringing the total with these additions to \$353,507,749; and be it



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	Carolyn D. Weems, District 4 – Bayside

#### Revised Budget Resolution – FY 2013/14 (continued)

**FURTHER RESOLVED:** That Federal Funds in the amount of \$16,636,723 along with State Funds in the amount of \$311,389,423 and Other Local Funds in the amount of \$3,325,383 be added to the Operating Budget bringing it to a total for FY 2013/14 of \$684,859,278; and be it

**FURTHER RESOLVED:** That the School Board of the City of Virginia Beach requests a Lump Sum Appropriation of \$684,859,278 for FY 2013/14 from the City Council of Virginia Beach for the School Board FY 2013/14 Operating Budget; and be it

**FURTHER RESOLVED:** That the School Board of the City of Virginia Beach requests an appropriation of \$111,524,884 for special grants revenue funds comprised of Federal Grants in the amount of \$48,144,405, State Grants in the amount of \$18,895,626, and other special revenue funds in the amount of \$44,484,853 for the 2013/14 fiscal year and that the total of these funds be included in the Lump Sum Appropriation; and be it

**FURTHER RESOLVED:** That for informational purposes only, the Categorical breakdown of the Lump Sum Total of \$796,384,162 is as follows:

• Instruction	\$ 518,411,377
• Administration, Attendance and Health	21,615,583
• Transportation	30,893,091
• Operations and Maintenance	86,963,647
• Technology	26,975,580
• Grants and Other Funds	<u>111,524,884</u>
Total	\$ 796,384,162

and be it

**FINALLY RESOLVED:** That a copy of this resolution be spread across the official minutes of this Board, and the Clerk of the Board is directed to deliver a copy of this resolution to the Mayor, each member of the City Council, the City Manager, and the City Clerk.

Adopted by the School Board of the City of Virginia Beach this 7<sup>th</sup> day of May 2013

SEAL

  
Daniel D. Edwards, Chairman

Attest:

  
Dianne P. Alexander, Clerk of the Board



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### REVISED CIP RESOLUTION

#### FY 2013/14 --- FY 2018/19 Capital Improvement Program

WHEREAS, the mission of the Virginia Beach City Public Schools, in partnership with the entire community, is to empower every student to become a life-long learner who is a responsible, productive and engaged citizen within the global community; and

WHEREAS, the School Board of the City of Virginia Beach has adopted a comprehensive strategic plan and school improvement priorities to guide budgetary decisions; and

WHEREAS, the primary funding sources for the School CIP are Pay as You Go funds and the issuance of debt by the City; and

WHEREAS, the City Council Revenue Sharing Formula provides 32.37% of certain general fund revenues to meet obligations of the School Board of the City of Virginia Beach; and

WHEREAS, the City Council Revenue Sharing Formula allocates funds first to Debt Service, then to Pay As You Go CIP funding and the balance is used for the Operating Budget; and

WHEREAS, due to the current economic conditions the School Board is unable to allocate Pay as You Go CIP funding; and

WHEREAS, the School Board has comprehensively reviewed all sources of funding, projected various scenarios and prioritized the needs of the Operating and Capital Improvement Budgets.

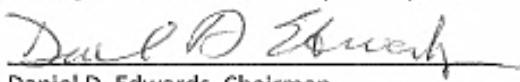
#### NOW, THEREFORE, BE IT

**RESOLVED:** That the School Board of the City of Virginia Beach adopts a CIP program of \$430,944,285 (as shown on the attached School Board Funding Summary dated May 7, 2013), and be it

**FINALLY RESOLVED:** That a copy of this resolution be spread across the official minutes of this Board, and the Clerk of the Board is directed to deliver a copy of this resolution to the Mayor, each member of City Council, the City Manager, and the City Clerk.

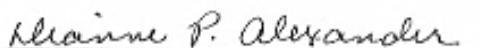
Adopted by the School Board of the City of Virginia Beach this 7<sup>TH</sup> day of May 2013

SEAL



Daniel D. Edwards  
Daniel D. Edwards, Chairman

Attest:



Dianne P. Alexander

Dianne P. Alexander, Clerk of the Board

**School Board Funding Summary**  
**Virginia Beach City Public Schools**  
**Capital Improvement Program FY2013-2014/FY2018-2019**  
**Revised - May 7, 2013**

Project Category	Total Project Cost	Six Year Appropriations to Date	Year 1 2013-2014	Year 2 2014-2015	Year 3 2015-2016	Year 4 2016-2017	Year 5 2017-2018	Year 6 2018-2019
	16,076,286	10,201,286	500,000	750,000	800,000	1,325,000	1,000,000	1,500,000
1-001 Renovations and Replacements - Energy Management	21,789,241	0	0	0	6,887,000	14,502,241	400,000	0
1-035 John B. Dey Elementary School Modernization	28,270,000	22,438,759	0	0	0	4,438,759	10,000,000	8,000,000
1-043 Thoroughgood Elementary School Replacement	81,000,000	20,716,000	0	0	0	3,000,000	8,500,000	9,216,000
1-056 Princess Anne Middle School Replacement	11,850,000	11,850,000	5,750,000	750,000	800,000	1,175,000	1,250,000	1,325,000
1-069 Renovations and Replacements - Grounds - Phase II	50,692,724	23,243,702	1,883,022	4,591,000	3,300,000	5,625,000	5,700,000	6,350,000
1-103 Renovations and Replacements - HVAC - Phase II	39,985,639	39,985,639	19,938,339	1,213,300	3,400,000	3,009,000	3,975,000	4,000,000
1-104 Renovations and Replacements - Reroofing - Phase II	16,710,000	16,710,000	7,760,000	1,100,000	1,250,000	1,350,000	1,650,000	1,750,000
1-105 Renovations and Replacements - Various - Phase II	102,000,000	102,000,000	78,287,300	23,712,700	0	0	0	0
1-106 Kellam High School Replacement	105,000,000	9,591,000	0	0	0	0	0	0
1-107 Princess Anne High School Replacement	14,149,705	14,149,705	11,649,705	2,500,000	0	0	0	0
1-109 Energy Performance Contracts	12,187,001	12,187,001	0	0	0	0	0	0
1-195 Student Data Management System	25,407,930	25,407,930	0	0	0	0	0	0
1-196 Instructional Technology	3,990,000	3,990,000	2,690,000	300,000	200,000	200,000	200,000	200,000
1-232 Tennis Court Renovations	63,360,000	63,360,000	17,600,000	3,315,000	22,900,000	19,545,000	0	0
					Year 1	Year 2	Year 3	Year 4
					2013-2014	2014-2015	2015-2016	2016-2017
								2017-2018
								2018-2019
<b>Total Appropriations</b>	<b>430,944,285</b>	<b>214,715,263</b>	<b>35,274,022</b>	<b>33,891,000</b>	<b>35,891,000</b>	<b>35,891,000</b>	<b>37,391,000</b>	<b>37,891,000</b>
GRAND TOTAL (all projects)	532,468,526	216,229,022	35,274,022	33,891,000	35,891,000	35,891,000	37,391,000	37,891,000
TARGETS								
DIFFERENCE	0	0	0	0	0	0	0	0

**Virginia Beach City Public Schools**  
**Capital Improvement Program 2013-14/2018-19**  
**Revised - May 7, 2013**

Funding Sources	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Charter Bonds	\$ 28,800,000	\$ 32,300,000	\$ 32,300,000	\$ 32,300,000	\$ 32,300,000	\$ 32,300,000
Sandbridge	\$ 474,022	\$ 1,591,000	\$ 2,591,000	\$ 2,591,000	\$ 3,591,000	\$ 3,591,000
Public Facility Revenue Bonds	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
PayGo	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,500,000	\$ 2,000,000
State Construction Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lottery Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 35,274,022</b>	<b>\$ 33,891,000</b>	<b>\$ 35,891,000</b>	<b>\$ 35,891,000</b>	<b>\$ 37,391,000</b>	<b>\$ 37,891,000</b>

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## **Budget Resolution – FY 2013/14**

**WHEREAS**, the mission of the Virginia Beach City Public Schools (VBCPS), in partnership with the entire community, is to empower every student to become a life-long learner who is a responsible, productive and engaged citizen within the global community; and

**WHEREAS**, the School Board of the City of Virginia Beach has adopted a comprehensive strategic plan and school improvement priorities to guide budgetary decisions; and

**WHEREAS**, the School Board has studied the recommended FY 2013/14 Operating Budget in view of state and federal requirements, the strategic plan, priorities, expectations, competitive compensation for employees and the best educational interests of its students; however, the primary drivers of the budget are the down economy and its impact of reduced revenues at the state and local levels; and

**WHEREAS**, the proposed Operating Budget includes only a 1.34 percent salary increase for school employees of which employees will have to pay an additional 1% to VRS leaving a net increase of 0.34 percent; and

**WHEREAS**, the savings remaining in the School Reserve Special Revenue Fund is \$14,000,000, which would have normally been used for major one-time purchases; and construction projects, which have been deferred in anticipation of these economic challenges; and have been budgeted to use these funds in the FY 2013/14 Operating Budget; and

**WHEREAS**, the School Board intends to use these school-generated reserves and savings to offset reductions in both state and local revenues; and

**WHEREAS**, the total funds requested for FY 2013/14 from the City of Virginia Beach to the School Board of the City of Virginia Beach is \$377,992,643; and

**WHEREAS**, the debt service payment is estimated to be \$44,083,511 leaving a balance of \$333,909,132 to allocate between the Operating Budget and the Capital Improvement Program (CIP); and

**WHEREAS**, the amount of the Sandbridge TIF available to the School Board for FY 2013/14 is \$3,591,000.

**NOW, THEREFORE, BE IT**

**RESOLVED:** That \$2,000,000 of the Sandbridge TIF be allocated to the Operating Budget bringing the Operating Budget total to \$335,909,132 and allocating \$1,591,000 to the Schools CIP; and be it

**FURTHER RESOLVED:** That the \$335,909,132 be allocated as follows: \$335,909,132 to the Operating Budget, and \$0 to the CIP; and be it

**FURTHER RESOLVED:** That \$14,000,000 of the School Reserve Special Revenue Fund be added to the Operating Budget bringing the total with these additions to \$349,909,132; and be it

School Board of the City of Virginia Beach  
 2512 George Mason Drive  
 P.O. Box 6038  
 Virginia Beach, VA 23456-0038  
 (757) 236-1016  
[www.vbschools.com/schoolboard](http://www.vbschools.com/schoolboard)  
 James G. Merrill, Ed.D., Superintendent

**Daniel D. Edwards**, Chairman  
 District 2 – Kempsville  
**William J. “Bill” Brunke, IV**, Vice-Chairman  
 District 7 – Princess Anne  
**Beverly M. Anderson**, At-Large  
**Emma L. “Em” Davis**, District 5 – Lynnhaven  
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**Robert N. “Bobby” Melatti**, At-Large  
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**Leonard C. Tengco**, District 1 – Centerville  
**Carolyn D. Weems**, District 4 – Bayside

### Budget Resolution – FY 2013/14 (continued)

Page 2 of 2

**FURTHER RESOLVED:** That Federal Funds in the amount of \$16,636,723 along with State Funds in the amount of \$307,546,222 and Other Local Funds in the amount of \$3,325,383 be added to the Operating Budget bringing it to a total for FY 2013/14 of  
 \$ 677,417,460; and be it

**FURTHER RESOLVED:** That the School Board of the City of Virginia Beach requests a Lump Sum Appropriation of \$677,417,460 for FY 2013/14 from the City Council of Virginia Beach for the School Board FY 2013/14 Operating Budget; and be it

**FURTHER RESOLVED:** That the School Board of the City of Virginia Beach requests an appropriation of \$111,405,028 for special grants revenue funds comprised of Federal Grants in the amount of \$48,144,405, State Grants in the amount of \$18,895,626, and other special revenue funds in the amount of \$44,364,997 for the 2013/14 fiscal year and that the total of these funds be included in the Lump Sum Appropriation; and be it

**FURTHER RESOLVED:** That for informational purposes only, the Categorical breakdown of the Lump Sum Total of \$788,822,488 is as follows:

• Instruction	\$ 512,212,638
• Administration, Attendance and Health	21,399,298
• Transportation	30,625,279
• Operations and Maintenance	86,447,213
• Technology Category	26,733,032
• Grants and Other Funds	<u>111,405,028</u>
Total	\$ 788,822,488

and be it

**FURTHER RESOLVED:** That the School Board request the City Council attempt to provide within existing revenues additional funding of \$3.1 million to the Schools for the purpose of increasing the percentage of the salary increase for school employees to 3% (vs. the current 1.34 % increase) to allow for the use of state funds appropriated for such a raise but requiring the local match; and be it

**FINALLY RESOLVED:** That a copy of this resolution be spread across the official minutes of this Board, and the Clerk of the Board is directed to deliver a copy of this resolution to the Mayor, each member of the City Council, the City Manager, and the City Clerk.

Adopted by the School Board of the City of Virginia Beach this 5<sup>th</sup> day of March 2013

SEAL

Attest:

Dianne P. Alexander

Dianne P. Alexander, Clerk of the Board

Daniel D. Edwards

Daniel D. Edwards, Chairman



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**Elizabeth E. Taylor, At-Large**  
**Leonard C. Tengco, District 1 – Centerville**  
**Carolyn D. Weems, District 4 – Bayside**

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March 6, 2013

The Honorable William D. Sessions, Mayor  
Members of City Council  
City of Virginia Beach  
Building 1  
Municipal Center  
Virginia Beach, VA 23456

Dear Mayor and Members of City Council:

The Virginia Beach School Board has deliberated on the operating budget for the 2013-14 fiscal year. Our goal was to protect the outstanding programs and services the school division provides children while safeguarding the compensation of staff. I am summarizing the results of our consensus in this letter of transmittal.

The \$677.4 million operating budget proposal was developed within the city-schools revenue sharing policy. With the addition of grants and other funds, the expenditure plan stands at \$788.8 million.

When administration began development of the *Superintendent’s Estimate of Needs*, the school division faced a shortfall of almost \$32 million. The strategic transfer of \$14 million from savings and \$2 million from the Sandbridge TIF bought down this shortfall to \$15.9 million. We believe this may be the last year we can rely on savings to plug budgetary holes as our reserves are virtually depleted.

Ultimately to balance the operating budget for next school year, the Board agreed to raise class sizes at the middle and high school level by an average of a half a student; to adjust salary baselines to account for attrition and declining enrollment; to reduce all non-personnel budgets by 5 percent; to capitalize on savings being made possible because of the implementation of a new high school master schedule; and to reduce central office staff by an additional six to ten positions.

I regret the employee salary increase we are providing is negligible. The Board could only accommodate a 1.34 percent increase that will be executed with a 1.34 percent increase to salaries but with one percent offset to the Virginia Retirement System (VRS). Consequently, the budget resolution that the School Board adopted Tuesday, March 5, includes a request that “City Council attempt to provide within existing revenues additional funding of \$3.1 million to the Schools for the purpose of increasing the percentage of the salary increase for school employees to 3% to allow for the use of state funds appropriated for such a raise but requiring the local match.”

The School Board is appreciative City Council worked with us last fiscal year to develop an appropriate approach to help to maintain quality schools. Board members do recognize that asking for additional funds for a salary increase for school employees is difficult but we are concerned if we cannot adequately compensate staff, we run the risk of losing talented teachers, administrators and support staff to neighboring cities which offer higher

The Honorable William D. Sessoms, Mayor

Members of City Council

City of Virginia Beach

March 6, 2013

Page 2 of 2

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pay. The school division budget is already lean. As you are aware, the school system has made many cuts over the years – closing a school, ending school programs, cutting staff, raising class size and deferring large-scale expenditures such as buses and textbook purchases, to name a few. There is little leeway to trim our resources any further without eroding the quality of Virginia Beach City Public Schools.

The superintendent recently delivered his state of the schools message to the community. In his speech he noted the Commonwealth of Virginia ranks 38<sup>th</sup> in the nation for public school funding and 31<sup>st</sup> in teacher salaries. He also cited the many jobs that have been added to teachers' plates over the years. We are quite sure you share our concern about this lack of state support for K-12 education. But we have to face reality as well. There appears to be stubborn belief among our legislators that public schools can keep doing more with less. The burden is truly on us to reverse this trend because we all want to sustain the quality of our schools.

Recruiting and retaining quality teachers and administrators is certainly more difficult in this day and age. Recruiting assistant principals and principals is becoming increasingly challenging. In the case of new assistant principals, it is common for those coming out of the classroom to take a pay cut when transitioning into their new administrative roles. When it comes to recruiting principals, our pay scale is not comparable with our sister cities, especially Chesapeake and Norfolk. Consequently, this proposal contains \$1.7 million to repair the salary scales of assistant principals and principals. The School Board regrets this piecemeal approach to addressing the school system's unified scale (which includes classified and administrative personnel), but we are pleased to have finally begun this process where it is needed the most.

Like our operating budget, our capital improvement program (CIP) budget is also under stress. The six-year CIP stands at \$432 million. However, this includes \$214.7 million that has already been appropriated for projects currently under way, such as Kellam High School, for example. The new appropriations amount to \$217.3 million, which is \$10.5 million less than the current year plan. This considerable reduction is necessary to address decreasing funding streams which include public facility revenue bonds, the Sandbridge TIF and PayGo contributions. The inability to fund strategic transfers out of our operating budget into the capital budget is especially concerning. We are losing ground as a result. Recommendations in the CIP include scaling back on summer renovations and repairs and again delaying work on the next round of school modernizations/replacement projects. Design work on Thoroughgood Elementary must wait until FY 2016-17 and Princess Anne High School until 2017-18.

In closing, the School Board acknowledges that although there are challenges before us, there are blessings as well. Despite flagging resources, our students and staff continue to shine. VBCPS students once again led the region in performance on the SAT; the division was one of 12 in the state named to the Advanced Placement Honor Roll; and the U.S. Green Building Council's Center for Green Schools named VBCPS as the Best School District in the country on its annual Best of Green Schools list. We thank city leadership for your support because your commitment helps make accomplishments like these possible.

Sincerely,



Daniel D. Edwards, Chairman  
School Board of the City of Virginia Beach

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**CIP RESOLUTION**  
**FY 2013/14 --- FY 2018/19 Capital Improvement Program**

**WHEREAS**, the mission of the Virginia Beach City Public Schools, in partnership with the entire community, is to empower every student to become a life-long learner who is a responsible, productive and engaged citizen within the global community; and

**WHEREAS**, the School Board of the City of Virginia Beach has adopted a comprehensive strategic plan and school improvement priorities to guide budgetary decisions; and

**WHEREAS**, the primary funding sources for the School CIP are state lottery proceeds, state construction grants, school reversions, Pay as You Go funds, and the issuance of debt by the City; and

**WHEREAS**, the City Council Revenue Sharing Formula provides 32.37% of certain general fund revenues to meet obligations of the School Board of the City of Virginia Beach; and

**WHEREAS**, the City Council Revenue Sharing Formula allocates funds first to Debt Service, then to Pay As You Go CIP funding and the balance is used for the Operating Budget; and

**WHEREAS**, due to the current economic conditions the School Board is unable to allocate Pay as You Go CIP funding; and

**WHEREAS**, the School Board has comprehensively reviewed all sources of funding, projected various scenarios and prioritized the needs of the Operating and Capital Improvement Budgets.

**NOW, THEREFORE, BE IT**

**RESOLVED**: That the School Board of the City of Virginia Beach adopts a CIP program of \$432,061,263 (as shown on the attached School Board Funding Summary dated February 5, 2013), and be it

**FINALLY RESOLVED**: That a copy of this resolution be spread across the official minutes of this Board, and the Clerk of the Board is directed to deliver a copy of this resolution to the Mayor, each member of City Council, the City Manager, and the City Clerk.

Adopted by the School Board of the City of Virginia Beach this 5<sup>TH</sup> day of March 2013

SEAL



Daniel D. Edwards, Chairman

Attest:



Dianne P. Alexander, Clerk of the Board

**Virginia Beach City Public Schools**  
**Capital Improvement Program 2013-14/2018-19**  
**February 5, 2013**

Funding Sources	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Charter Bonds	\$ 28,800,000	\$ 32,300,000	\$ 32,300,000	\$ 32,300,000	\$ 32,300,000	\$ 32,300,000
Sandbridge	\$ 1,591,000	\$ 1,591,000	\$ 2,591,000	\$ 2,591,000	\$ 3,591,000	\$ 3,591,000
Public Facility Revenue Bonds	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
PayGo	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,500,000	\$ 2,000,000
State Construction Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lottery Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 36,391,000</b>	<b>\$ 33,891,000</b>	<b>\$ 35,891,000</b>	<b>\$ 35,891,000</b>	<b>\$ 37,391,000</b>	<b>\$ 37,891,000</b>

**School Board Funding Summary**  
**Virginia Beach City Public Schools**  
**Capital Improvement Program FY2013-2014/FY2018-2019**  
**February 5, 2013**

Project Category	Total Project Cost	Six Year Appropriations	Appropriations to Date	2013-2014	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
					2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	
1-001 Renovations and Replacements - Energy Management	16,076,286	16,076,286	10,201,286	500,000	750,000	800,000	1,325,000	1,000,000	1,000,000	1,500,000
1-035 John B. Dey Elementary School Modernization	21,789,241	21,789,241	-	-	-	6,887,000	14,502,241	400,000	-	-
1-043 Thoroughgood Elementary School Replacement	28,270,000	22,438,759	-	-	-	-	4,438,759	10,000,000	8,000,000	-
1-056 Princess Anne Middle School Replacement	81,000,000	20,716,000	-	-	-	-	3,000,000	8,500,000	9,216,000	-
1-099 Renovations and Replacements - Grounds - Phase II	11,950,000	11,950,000	5,750,000	750,000	800,000	900,000	1,175,000	1,250,000	1,325,000	-
1-103 Renovations and Replacements - HVAC - Phase II	51,218,702	51,218,702	23,243,702	2,000,000	4,000,000	4,300,000	5,625,000	5,700,000	6,350,000	-
1-104 Renovations and Replacements - Reroofing - Phase II	40,476,639	40,476,639	19,938,339	1,213,300	3,400,000	3,500,000	3,975,000	4,000,000	4,450,000	-
1-105 Renovations and Replacements - Various - Phase II	16,710,000	16,710,000	7,760,000	1,100,000	1,250,000	1,350,000	1,650,000	1,750,000	1,850,000	-
1-106 Kellam High School Replacement	102,000,000	102,000,000	78,287,300	23,712,700	-	-	-	-	-	-
1-107 Princess Anne High School Replacement	105,000,000	9,591,000	-	-	-	-	-	4,591,000	5,000,000	-
1-109 Energy Performance Contracts	14,149,705	14,149,705	11,649,705	2,500,000	-	-	-	-	-	-
1-195 Student Data Management System	12,187,001	12,187,001	12,187,001	-	-	-	-	-	-	-
1-196 Instructional Technology	25,407,930	25,407,930	25,407,930	-	-	-	-	-	-	-
1-232 Tennis Court Renovations	3,990,000	3,990,000	2,690,000	300,000	200,000	200,000	200,000	200,000	200,000	-
1-233 Old Donation Center/Kemps Landing Magnet	63,360,000	63,360,000	17,600,000	4,315,000	23,491,000	17,954,000	-	-	-	-
<b>Total</b>		<b>Appropriations</b>	<b>2013-2014</b>	<b>2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>		
<b>GRAND TOTAL (all projects)</b>	593,585,504	<b>432,061,263</b>	<b>214,715,263</b>	<b>36,391,000</b>	<b>33,891,000</b>	<b>35,891,000</b>	<b>35,891,000</b>	<b>37,391,000</b>	<b>37,891,000</b>	
<b>TARGETS</b>		<b>217,346,000</b>		<b>36,391,000</b>	<b>33,891,000</b>	<b>35,891,000</b>	<b>35,891,000</b>	<b>37,391,000</b>	<b>37,891,000</b>	
<b>DIFFERENCE</b>		<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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*Office of the Superintendent*



**James G. Merrill, Ed.D.**  
Superintendent

February 5, 2013

Chairman Edwards, Vice Chairman Brunke, and Members of the School Board:

As we ready ourselves for what will undoubtedly be lengthy and challenging budget development dialogues over the coming months, let's start off by counting our blessings first rather than money. There is wisdom to this approach because beginning a Herculean task in a positive frame of mind sets the tone for what lies ahead. Let's face it; in the money category there may be shortages, but in the area of blessings there is abundance in Virginia Beach City Public Schools (VBCPS).

As superintendent, I am often contacted by other school systems and educational agencies asking "how we do it" kind of questions. From the Hewlett Foundation, a renowned national organization that is dedicated to solving social and environmental problems around the world, to school systems like Fayette County, GA, the interest in *Compass to 2015* and Virginia Beach's commitment to higher learner is astounding. When you are as close as we are to VBCPS, there is the tendency to take it for granted. Conversations with my peers around the country never fail to remind me of the dedication, expertise, and loyalty of the teachers, administrators, and support personnel that make VBCPS a stellar school division.

What is particularly humbling is our school system's reputation for excellence has heightened in these worst of times. Our teachers, principals, administrators, and support personnel have been grace under pressure, performing superbly under the weight of a stagnant economy and increasing professional challenges. For that, we must thank them. For truly they have inspired many, many students who will use the life lessons they have learned here to propel them to success.

So, turning to the financial situation facing VBCPS, we all must acknowledge there are no surprises. A comprehensive five-year forecast recently provided to city and school leadership by our respective budget and finance professionals prepared us for what to expect. That being said, our local economy is like a difficult house guest who has overstayed his welcome and damaged our property. We would prefer he leave, quickly. Unfortunately, this unwelcome guest is here to stay for FY 2013/14. Our estimated operating budget shortfall stands at \$15.9 million. The purpose of this communication is to share my recommendations for addressing that shortfall.

Before I get into the details of this \$680.4 million budget proposal, known as the Superintendent's Estimate of Needs (SEON), I must underscore a very real fact of life. Over the last several years, VBCPS has avoided fiscal disaster because of the simple fact we have saved wisely. In previous budget recommendations, I have enumerated savings strategies, but will forgo reciting this impressive list this time around. By now, our community knows that this school division has been fiscally responsible. Cutting positions, initiating energy savings programs, and eliminating targeted programs have enabled us to save for the proverbial rainy day. In fact, over the last three years we have moved \$37 million out of savings into those respective operating budgets, which undoubtedly saved jobs and programs. This year is no different. The FY 2013/14 proposal is predicated on moving \$14 million out of savings into the operating budget and also using \$2 million of the Sandbridge TIF fund for the Operating Budget. This allows us to buy down what is really a \$31.9 million shortfall to the more manageable \$15.9 million level. The shortage we are facing is being driven largely by increasing health care and utility costs, the need to increase employees' base compensation for state mandates regarding VRS, and the necessity of addressing \$9.2 million in one-time revenues that are in the current operating budget but are not recurring in FY 2013/14.

While that strategic transfer will certainly lessen the negative impact on the community of VBCPS, \$15.9 million is still a considerable obstacle. Here are some of the ways we will address that shortfall:

- **Enrollment and budget line item adjustments.** Our demographer is projecting a decline in enrollment of 452 students for school year 2013/14. Also considerable savings resulted from staff turnover and our retirement incentive savings were more than we projected. The collective impact of these circumstances has affected the budget database in multiple ways: reduced personnel costs, reduced fringe benefits costs, and lower average salaries. The estimated combined savings of these adjustments is \$9.3 million.
- **Hybrid high school schedule savings.** There will be savings associated with the implementation of the new high school schedule, which requires all teachers to teach a minimum of five classes, resulting in the need for fewer staffing allocations. Our conservative estimate for that savings is \$1.1 million.
- **Central office hiring freeze.** Immediately after the holidays, I initiated a freeze on all administrative positions with an eye to cutting a number of positions permanently. In fact, no central administrative positions will be filled without my review and expressed consent. We expect to recoup \$302,000 through this strategy. It is estimated this will eliminate 6 to 10 positions.
- **Cutting non-personnel budgets.** All focus groups that gave input on possible cost cutting strategies suggested more aggressively reducing the non-personnel budgets. Therefore, we will cut 5 percent in all non-personnel department budgets. It is important to note that this cut will have an effect on schools because instructional supplies and materials are encompassed in non-personnel department budgets. This is the fourth year that we have had to resort to this savings approach. The cumulative cuts amount to a 13 percent reduction since FY 2009/10. The FY 2013/14 savings is estimated at \$3.5 million.

Because staffing costs make up 85 percent of our annual budget, it is impossible to address a shortfall the magnitude of what we are facing without initiating savings efforts in that area. Hence, the following recommendation will have a direct impact on our workforce.

- **Secondary schools class size increase.** This operating budget proposal is built on raising the class-size formula by .25 student ratio at the secondary level (grades 6-12). We believe this small adjustment will not have a material effect on classroom instruction, but will provide some much-needed savings - - estimated at \$1.7 million. The only other time we have increased class size was in FY 2011/12. K-12 class sizes were increased by .75 student for a savings of over \$4 million.

This operating budget proposal also addresses several significant projected expenditure increases. Encompassed in it is a recommendation to provide all eligible employees a 2.5 percent adjustment to their base salaries. The net cost of this adjustment is \$3.8 million. We are fortunate in the fact that the Governor's current budget proposal, if ultimately adopted by the General Assembly, would provide VBCPS funds toward a recommended 2 percent salary adjustment for instructional positions covered by the Standards of Quality (SOQ). However, VBCPS and its sister school systems across the state provide far more teaching and support positions than are mandated by the SOQ. To ensure all eligible employees could benefit, we had to augment the salary monies the Governor is recommending.

As you may recall, this fiscal year was year one for the General Assembly-mandated change that employees begin paying a percentage of their base salaries into the Virginia Retirement System (VRS). Our plan was to phase in the 5 percent mandate over a five-year period at 1 percent per year. However, with the Governor's proposed 2 percent salary increase for teachers and other instructional support positions covered by the SOQ, we are proposing a 2 percent increase in employee VRS contributions. This brings employees' total VRS contribution up to 3 percent in year two, the 2013/14 fiscal year. The 2.5 percent salary increase will help address the loss in net pay that employees would experience. I feel compelled to say that in this case we have to take the long view. Increasing employees' base compensation ultimately will help them because it will be retirement creditable compensation and their VRS employee paid contributions are considered pretax deductions.

This estimate of needs has been built on a projected 8 percent increase in health care costs as well as additional funding to address rising utility and fuel costs. At this writing, our Benefits Executive Committee is working on the development of a number of strategies to deal with these escalating costs. As a reminder, the health insurance plan year is on a calendar year rather than a fiscal year; therefore, there may be a need to make adjustments to the employee's portion of this shared responsibility down the road, when the health care financial scenario becomes more apparent.

On the subject of utility costs, as you will recall, a presentation on our cost containment efforts was shared with the Board recently. VBCPS has implemented some highly successful strategies, which have held our costs relatively stable despite escalating energy costs and increases in the total square footage we must heat and cool. We will continue our work on this front, but this acknowledges that rising costs are likely to outpace our efforts.

As I draw this communication to a close, I think it only appropriate that I return to an attitude of gratitude. Despite the bleak economic scenario that has enveloped us for the past several years, VBCPS students and staff members continue to shine. They have taken the objectives and tenets of *Compass to 2015* to heart and literally brought them to life. As a reminder, here are just a few of the accomplishments that merit celebration:

- VBCPS once again led the region with its strong performance on the SAT. The total mean SAT score for VBCPS seniors was 19 points higher than the next highest mean SAT score among the seven Hampton Roads school divisions.
- VBCPS has outperformed the state for five consecutive years on an important key academic measure - the 2012 cohort-based Dropout Rate (VBCPS, 5.9 percent; Virginia, 6.5 percent).
- W.T. Cooke Elementary earned the 2012 "*Title I Distinguished School*" honors from the Virginia Department of Education.
- 10 (of 11) VBCPS high schools were ranked in the top 9 percent nationwide by *The Washington Post*.
- The Class of 2012 accepted \$32,788,893 in scholarships.

- The U.S. Green Building Council's Center for Green Schools has named Virginia Beach City Public Schools as the Best School District in its annual Best of Green Schools list. This list highlights schools and districts from across the country that excel in creating healthy and high-performing learning places.
- Seven schools earned the prestigious *2012 Governor's Award for Educational Excellence*. (Creeds, Kingston, Red Mill, Salem and Thoroughgood elementary schools along with Old Donation Center and Kemps Landing Magnet).
- Eight of the division's schools earned the *2012 Board of Education Excellence Award* (Corporate Landing, John B. Dey, Malibu, New Castle, North Landing, Princess Anne, Trantwood and W.T. Cooke elementary schools).
- Five of the division's schools earned the *2012 Board of Education Competence to Excellence Award* (Christopher Farms, Hermitage, Indian Lakes and Rosemont elementary schools, and Princess Anne High School).

These are but a few of the accomplishments VBCPS has recorded. This is indeed a school system that lives its motto, "ahead of the curve." While I am saddened that I must continually ask for sacrifice, largely on the part of our employees, I am heartened by the ingenuity and dedication of so many. It is only my resounding confidence in the family of VBCPS that allows me to proffer the recommendations in this SEON.

Sincerely,



Dr. James G. Merrill  
Superintendent

# Executive Summary

## Budget Overview

---

The Virginia Beach City Public Schools (VBCPS) district is committed to maintaining instructional equity for the more than 68,000 students enrolled, while maximizing and celebrating diversity throughout the school system. These students are served by over 10,000 full-time employees and approximately 3,000 part-time employees, making VBCPS the largest public employer outside of the Federal Government in the region. Ultimately, the student's success depends on the individual; however, it is the relationship that the student has with the teacher, parent, and community that creates the nurturing and supportive environment necessary for greater achievement. Thus, VBCPS encourages parent and community partnerships to enhance student learning.

VBCPS operates 85 schools, academies, and centers. Fifty-five elementary schools are projected to serve 31,356 students in grades Pre-K to 5. An additional 13 middle schools will serve 15,955 students in grades 6 to 8. VBCPS's 11 high schools will service 20,919 students in grades 9 to 12. In addition, the school system has 6 centers that serve the student population.

The budget finances all educational programs and related services provided by the Virginia Beach School Board. The development, implementation, and maintenance of the budget is a year-round process that involves a collaborative effort among all management levels (administration, budget managers, department heads) and the School Board.

The Executive Summary presents highlights of the budget on critical issues facing our schools. Although detailed information follows in other sections of the budget, the Executive Summary will provide the reader with key points regarding the budget.

## Budget Process

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The budget process is the procedure through which VBCPS formally develops, deliberates, and adopts the budget. Through the budget the School Board approves revenue estimates and authorizes expenditures. A budget is a reflection of the Schools' priorities and policies. The budget process consists of several important stages:

1. Budget Development
2. Budget Adoption, and
3. Budget Amendment

### **Budget Development**

#### **August/September:** Annual Budget Calendar

The budget development process is dictated by the annual budget calendar, which is usually developed in late August/early September.

#### **October:** Five-Year Forecast

Planning for the FY 2013–2018 budget began with the production and publication of the Schools' Five-Year Financial Forecast in fall 2012. It encompasses the planning level estimate of revenues and expenditures that covers all major budget issues and contextualizes the long-term financial environment.

#### **October - December:** Baseline Budget Development

In the fall, the Office of Budget Development creates a draft annual budget that estimates revenues and expenditures. The draft is a “baseline budget” which assumes that the Schools will maintain its current staffing, programs, and policies. The development of the baseline budget is the foundation from which the departments develop their budgets. The Budget Office works in conjunction with the departments to make adjustments to the baseline budget, taking into account the latest economic projections, funding information for City and State, and information on likely expenditure increases, such as fringe benefit rates and contractual agreements. The Office of Budget Development directs, through budget instruction, the departments to submit requests for changes to the baseline budget. Departmental requests may include changes such as new programs, reduced expenditures, reorganization, or shifting appropriations from one program/service to another. Departments are directed to maintain a flat budget unless unavoidable, e.g., due to mandates or contractual obligations that cannot be absorbed by other monies within their department(s). The Office of Budget Development then conducts an in-depth analysis of each budget request to assess its value and confirm the fiscal feasibility. Based on the analysis, the Chief Financial Officer provides recommendations to the Superintendent. The Superintendent and his Cabinet hold internal budget meetings to discuss budgets. The Superintendent makes preliminary budget decisions based on discussion, additional analysis, and priorities.

#### **Budget Adoption**

##### **December/March:** Community Input

The School Board conducts public hearings to obtain input from constituents on budget priorities and to field questions and concerns pertaining to the proposed budgets. The School Board also conducts numerous budget work sessions during this period.

##### **April:** Board Budget Adoption

As required by state code, the School Board must approve the budget by April 1 and submit it to the City Council.

##### **May:** Council Budget Adoption

The City Council is required by state law to approve a School Board budget by May 15 or within thirty days of the receipt of estimates of state funds, whichever is later.

#### **Budget Amendment**

##### **April – June:** Categorical, Reversion, and Mid-year Budget Amendments

The division is not permitted to spend in excess of the amount appropriated by category and project. It is the responsibility of the Schools’ administration to spend within the approved allocation. Fiscal accountability is managed throughout the school year at the unit code level. Transfers within the adopted budget are approved administratively through the Budget Office. Budget transfers between categories, or those in excess of \$250 thousand, as well as any transfers between projects within the Capital Fund, must have the approval of the School Board and City Council.

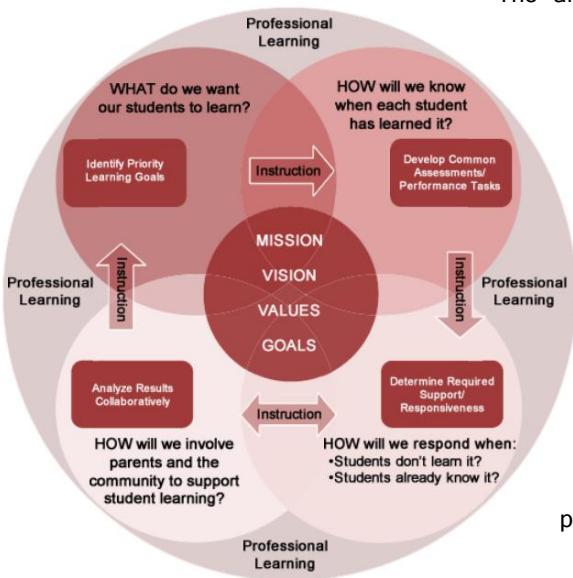
Within the first quarter of the fiscal year, the Superintendent and his staff compile requests of one-time need items that were not feasible to fund in the annual budget and make a determination which programs/projects/services are to be funded with reversion funds.

Toward the end of the fiscal year, the Chief Financial Officer and his budget staff conduct a mid-year budget review to address variances in estimated revenues, estimated expenditures, and other changes to the Schools’ financial condition.

The Capital Improvement Program (CIP) process closely follows the calendar/timeline of the Operating Budget. The CIP process begins in September with a preliminary meeting with the city staff and ends with the city adoption in May.

## Budget Development Overview

The School Board endeavors to submit a balanced budget annually to the City and the City's deadline for this is usually the first week in March. This budget document covers the period of July 1, 2013, through June 30, 2014.



The annual budget process begins in August with the development of the budget calendar. The mission, vision, core values, and strategic plan approved by the School Board are the foundation of the annual process and for all budget requests received for the development of our financial plan. Another vital element is the input from parents, community, and staff which is accomplished through strategically held budget public hearings and budget input meetings with various stakeholder groups.

The budget staff carries out the task of developing a budget that supports the division's strategic plan, *Compass to 2015*. This serves as the master plan for the school system to provide a comprehensive curriculum, rigorous programs, and highly qualified teachers and support staff.

## Building a Balanced Budget

The adopted FY 2013/14 School Board Operating Budget for the Virginia Beach City Public Schools' totals \$796.4 million. This total includes the School Operating (General) Fund and the Special Revenue Funds (Categorical Grants funds and Other Funds). This budget decreased \$6.4 million from FY 2012/13.

The Operating fund budget is \$684.9 million. It reflects additional one-time funds from the Sandbridge TIF funds, Special School Reserves, and the revenues from federal, state and local sources. More than 49 percent of VBCPS' funding is received through local funds, with the primary source coming from the City. The next primary source is the combined State Basic Aid and State Sales Tax revenues at 45.5 percent of the total.

The Virginia General Assembly approved an overall State budget for K-12 education which increased by \$1.3 million.

The General Assembly also included funds for a new category of funding, Compensation Supplement. In order to receive this funding, a local match based on the locality's composite index is required. To utilize these funds, VBCPS developed a budget strategy to provide a 3 percent salary increase to VBCPS employees.

The Categorical Grants had a slight reduction of 2 percent from FY13. They remained relatively flat except for the reduction in revenue adjustments for grants that have ended.

The reduction in FY14 Other Funds is due to the Technology category being moved to the General funds.

## Balancing Efforts

To balance the FY 2013/14 Operating Budget, a 5 percent budget cut was applied to non-personnel expenditures across all departments. Within the past five years, the non-personnel budget has been reduced a total of 13 percent. A few more cost saving efforts were implemented:

- Raising class size by .50 student ratio in grades 6-12
- Freezing all vacant central office positions for a limited time and eliminating 6 positions
- Baseline adjustments for attrition
- Adjustments due to enrollment loss
- Recouping some savings through the implementation of the new high school master schedule

## Budget and Financial Policies

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### City/Schools Revenue Sharing Policy

The City/Schools Revenue Sharing Policy was reinstated and completely revised. The new formula includes 12 different City taxes plus VBCPS' composite index which mandate the minimum amount of revenue that must be provided by the City to the Schools. The City appropriates funds to the Schools through this formula-based system using the collection of taxes. The full Revenue Sharing Policy is located in the Information tab of this document.

### City Debt Policy

VBCPS is restricted and cannot incur debt per state code. The City incurs debt via Charter Bonds for VBCPS and requires VBCPS to designate an amount from the revenue sharing funds to cover the Schools' portion of the City's debt, annually. These funds are used to support the Schools Capital Improvement Program which includes new construction, building replacements, modernizations, and major annual maintenance projects such as roof replacements, HVAC replacements, energy efficiency projects, etc.

### Capital Replacement Policy

The following are guides used for major capital categories that require replacement funding:

Capital Category	Replacement Cycle
Technology .....	varied – typically 3 to 7 years
School Bus .....	15 years
Copiers .....	5 years
Vehicles .....	based on mileage, typically 125,000 to 150,000 miles
Textbook .....	5 years

## Impact of the State Budget

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- The 2012–2014 Composite Index, which determines the school division's ability to pay education costs, remains at 41.1 percent
- Updated sales tax projections decreased funding 1.4 million
- Foster Home Children funding reduced by over \$283 thousand
- Remedial Summer School funding reduced by over \$500 thousand due to the elimination of summer school programs

## Impact of the Local Budget

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- The City/Schools Revenue Sharing Formula agreement is based on the collection of taxes when determining funds that the schools will receive.
- The below table captures the revenue streams and dollars that the City has committed to the Schools.

## School Revenue Sharing Formula

	<b>Adopted FY 2012-13 Budget</b>	<b>Adopted FY 2013-14 Budget</b>
<b>Total General Fund, Non-Dedicated Local Taxes:</b>		
Real Estate	438,975,636	427,074,330
Less: Schools & Transportation Dedication	(28,800,000)	(28,745,448)
Less: Outdoor Initiative Dedication	(2,264,682)	(2,251,727)
Personal Property	132,412,895	140,088,695
General Sales	54,098,252	57,987,462
Utility Tax	24,130,908	23,679,428
Utility Tax - Consumption	1,569,489	1,444,539
Virginia Telecommunications	19,279,076	19,694,924
Business License	42,423,932	42,791,543
Cable Franchise	7,527,233	7,031,293
Cigarette - General Fund Only	11,218,625	11,184,969
Less: EDIP Dedication	(2,243,725)	(2,236,994)
Hotel Room	5,622,146	6,066,374
Restaurant Meals	35,146,135	36,890,590
Automobile License	9,627,435	9,419,062
Bank Net Capital	3,180,790	2,600,000
City Tax on Deeds	5,912,533	7,294,639
City Tax on Wills	70,000	80,000
Total Non-dedicated Local Taxes	<b>757,886,678</b>	<b>760,093,679</b>
Less: Required SOQ Match	165,196,525	163,645,698
Remaining Non-dedicated Local Taxes	<b>592,690,153</b>	<b>596,447,981</b>
Formula %	32.37%	32.37%
Discretionary Local Match	191,853,803	193,070,212
Dedicated 4 Cents of Real Estate Tax to Schools	19,200,000	19,163,632
Additional General Fund Support from Reduction in R.E. Tax to 93 Cents		3,101,633
<b>Formula Contribution</b>	<b>376,250,328</b>	<b>378,981,175</b>
<b>(SOQ Match + Discretionary Local Match + 4 Cents of R.E. Tax)</b>		

Source: City of Virginia Beach

## Financial Overview

The School Board prepares a budget based on the mission of Virginia Beach City Public Schools, in partnership with the entire community, aspiring to empower every student to become a life-long learner who is a responsible, productive, and engaged citizen within the global community. This is the mission that drives our budget process. Others are the School Board's vision, core values, student achievement goals, and Compass to 2015, which is the division's strategic plan.

The budget included several initiatives that were designed to support the goals and objectives of the School Board. Progress has been made which include:

- ✓ 98.7 percent of VBCPS' schools are fully accredited
- ✓ VBCPS' students earned 4,541 TCE industry credentials
- ✓ Over \$32.7 million in scholarships were accepted by the Class of 2012

There are three main categories of funds available to the division; the Operating Budget, Categorical Grants, and Other Funds. The Operating Budget consists of federal, state, and local funds. Categorical Grants primarily consists of Entitlement and Competitive grants. Other Funds consist of several special revenue funds. Below depicts a comparison of FY 2011/12, FY 2012/13, and FY 2013/14.

	FY 2011/12	FY 2012/13	FY 2013/14
Operating Budget	\$ 636,132,960	\$ 657,382,761	\$ 684,859,278
Categorical Grants	96,887,512	68,401,312	67,040,031
Other Funds	75,268,043	76,984,561	44,484,853
	<b>\$ 808,288,515</b>	<b>\$ 802,768,634</b>	<b>\$ 796,384,162</b>

The table below illustrates a summary of the projected expenditures for all funds in FY 2011/12, FY 2012/13, and FY 2013/14.

	FY 2011/12	FY 2012/13	FY 2013/14
Personnel Services	\$ 493,255,024	\$ 468,677,101	\$ 467,137,785
Fringe Benefits	148,405,518	174,566,732	171,444,293
Purchased Services	51,895,936	52,023,463	52,385,198
Other Charges	25,558,538	23,956,650	25,106,421
Materials and Supplies	79,632,812	72,715,777	69,933,320
Capital Outlay	2,264,795	3,306,469	2,623,259
Transfers to Other Funds	7,167,782	7,269,494	7,500,938
Improvements	108,110	252,948	252,948
	<b>\$ 808,288,515</b>	<b>\$ 802,768,634</b>	<b>\$ 796,384,162</b>

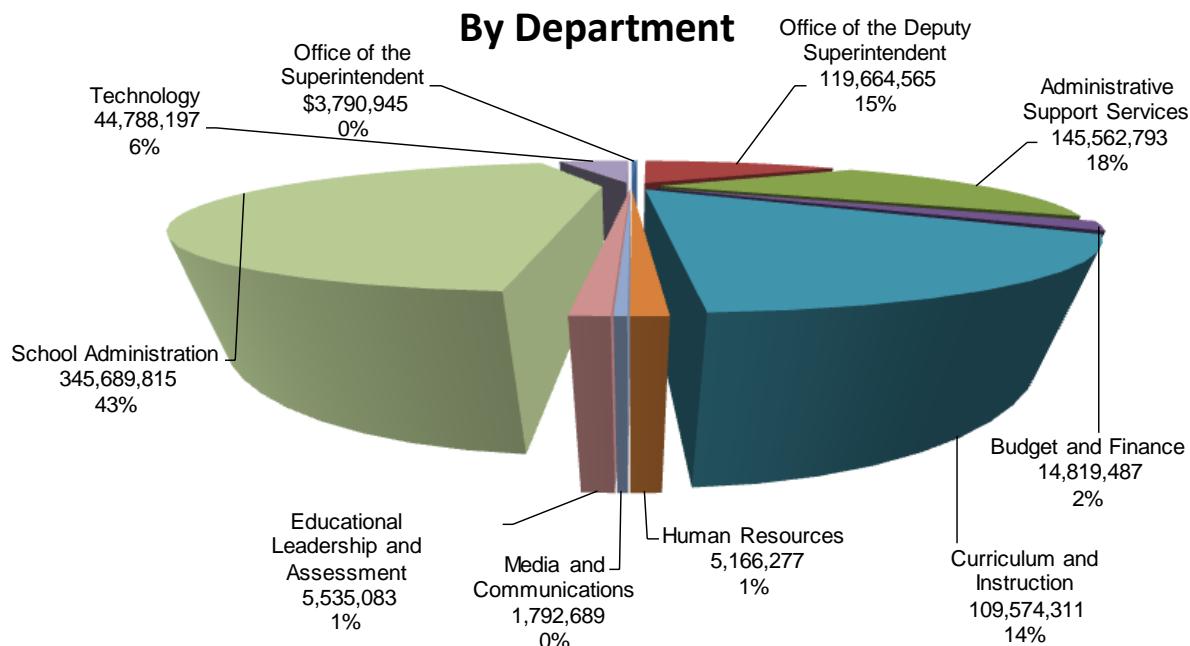
Expenditures can be broken into eight major categories. The majority of the division's expenditures are Personnel Services and Fringe Benefits (80.2%). Other major categories are Purchased Services (6.6%) and Materials and Supplies (8.8%) which total 15.4 percent of all funds. This includes supplies allocated to schools and major contracted services purchased by the district.

The total overall budget from all funds is shown by the following breakdown:

- Operating Budget (86.0%)
- Categorical Grants (8.4%)
- Other Funds (5.6%)

The division is structured into ten departments, each with its own mission and a cabinet member in charge of carrying out that mission. All cabinet members report to either the Superintendent directly or to the Deputy Superintendent; and major decisions in the organization flow through one of these departments.

The graph shown on the next page reflects funds by departments.



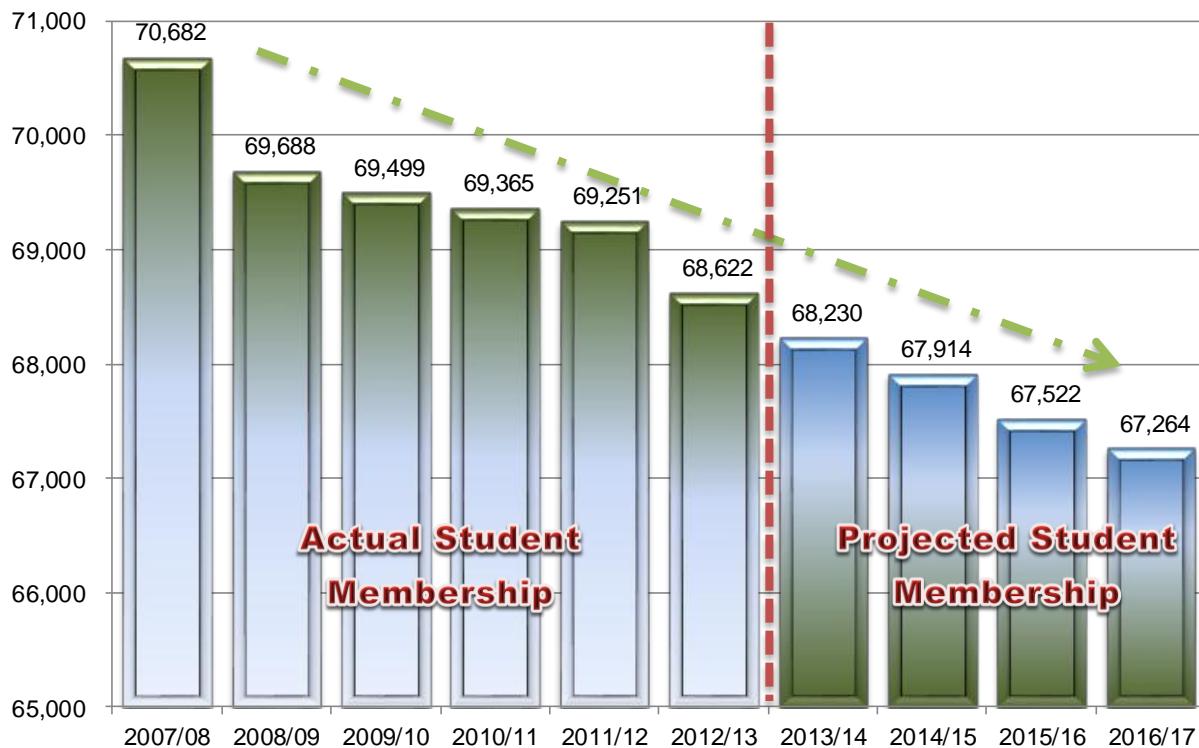
	FY 2011/12	FY 2012/13	FY 2012/13
Office of the Superintendent	\$ 2,689,999	\$ 2,658,313	\$ 3,790,945
Office of the Deputy Superintendent	122,245,625	120,773,760	119,664,565
Administrative Support Services	141,324,548	143,579,815	145,562,793
Budget and Finance	27,208,045	13,406,798	14,819,487
Curriculum and Instruction	120,002,219	113,823,176	109,574,311
Human Resources	4,984,203	4,800,721	5,166,277
Media and Communications	1,763,301	1,668,146	1,792,689
Educational Leadership and Assessment	6,085,216	5,353,093	5,535,083
School Administration	327,326,058	347,600,357	345,689,815
Technology	54,659,301	49,104,455	44,788,197
	\$ 808,288,515	\$ 802,768,634	\$ 796,384,162

The financial plan consists of various funds with each fund having a designated purpose. Each of the various funds is designed to capture and report revenue sources and expenses.

### Student Enrollment

Student enrollment projections are a major consideration when developing the School Board Operating Budget. Student enrollment drives the amount of state and federal funding the division receives. It is also significant because it drives the number of instructional and support staff allocated to provide educational and support services to students.

The following graph depicts the actual and projected enrollment in the division for fiscal years 2006/07 through 2016/17.



The division's membership on September 30<sup>th</sup> is currently projected to be 68,230 students. This would represent an overall decrease of 392 students (-0.57%) from the 2012/13 school year. This decrease is expected to continue for the next several years.

- Elementary: The elementary school student membership on September 30<sup>th</sup> is currently projected to be 31,356 students, an increase of 34 students from the 2012/13 school year.
- Middle: The middle school student membership on September 30<sup>th</sup> is currently projected to be 15,955 students, a decrease of 57 students from the 2012/13 school year.
- High: The high school student membership on September 30<sup>th</sup> is currently projected to be 20,919 students, a decline of 301 students from the 2012/13 school year.

## **Revenue**

Developing a budget is guided and confined by estimates of revenues. Presenting the schools' budget through an all funds approach allows the reader to attain the complete fiscal picture of the division's multiple resources on which it relies on:

- Federal
- State
- Local funding, as well as,
- Additional one-time funds; e.g., school reversion funds, fund balances

However, most of the document will concentrate on the two main categories which affect the day-to-day operations of the schools; the Operating (General) fund and Special Revenue funds.

The following chart contains revenue sources for the Operating Budget.

	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Budget	FY 2013/14 Budget
Federal	\$ 18,534,006	\$ 15,622,031	\$ 13,660,046	\$ 17,141,085	\$ 16,636,723
State	264,063,934	238,607,646	233,276,203	241,055,084	240,866,735
State Sales Tax	66,688,947	70,058,126	72,266,667	69,064,589	70,522,688
Local	327,844,836	292,185,459	353,661,471	313,816,166	336,390,771
Other Local	3,373,011	4,219,682	4,367,252	3,305,837	3,325,383
Revenue Total	\$ 680,504,734	\$ 620,692,944	\$ 677,231,639	\$ 644,382,761	\$ 667,742,300
Instruct. Tech. Fund Balance Transfer	-	-	3,793,767	-	-
Schl Risk Mgmt Fund Balance Transfer	-	-	5,500,000	-	-
School Reserve/FYE Reversion	800,000	13,000,000	13,300,000	11,000,000	14,000,000
Sandbridge TIF Reallocation	-	-	-	2,000,000	3,116,978
Additional Funds Total	\$ 800,000	\$ 13,000,000	\$ 22,593,767	\$ 13,000,000	\$ 17,116,978
Total Revenue	\$ 681,304,734	\$ 633,692,944	\$ 699,825,406	\$ 657,382,761	\$ 684,859,278

## **Federal Revenue**

Federal revenue consists primarily of funds generated from the submission of the Impact Aid application prepared by VBCPS' Office of Budget Development staff in January. The application contains data culled from a federal card survey that is distributed to all VBCPS parents each fall. Department of Education and Department of Defense funding are the sources of revenue generated from this application process. The federal Impact Aid program, unlike any other federal education program, is not forward funded, and therefore funds appropriated for this program may be paid out throughout several years subsequent to the reports submission.

## **State Revenue**

There are, at a minimum, three stages to the state's budget approval process before the School Board Operating Budget is due to City Council:

1. December Governor's Proposed Budget
2. February House Amendment to the Budget  
Senate Amendment to the Budget
3. March Final State Budget

The State revenue was projected using the General Assembly's March approved budget for FY 2013/14, 68,230 as the school division's ADM.

This revenue is determined by formula as defined by law. The majority of State revenues are derived from per-pupil formulas and virtually all instructional staffing is based upon the distribution of those students across grade levels. Therefore, the first and most critical component in the development of the budget is the projection of the September 30<sup>th</sup> enrollment. The projected enrollment has a direct impact on both the revenue estimates as well as the expenditure estimates related to staffing. The projected increase in State funding (including State Sales Tax) for FY 2013/14 is \$1.3 million.

The March 31<sup>st</sup> Average Daily Membership (ADM) is the most critical number for the estimation of the State revenues. In its simplest form, the March 31<sup>st</sup> ADM is the sum of the number of students in enrollment for each day from the beginning of school to March 31<sup>st</sup> divided by the number of days of instruction during that period. It represents the average number of students enrolled in the division. Historically, the March 31<sup>st</sup> ADM is approximately 1 to 2 percent less than the September 30<sup>th</sup> enrollment.

The total amount of State revenue is determined by the Composite Index, a formula developed by the state based on five factors:

- True value of real and public service corporation property tax base
- Adjusted gross income
- Taxable retail sales receipts, March 31<sup>st</sup> ADM
- Total population
- Average Daily Membership

	Per ADM Change 2007 to 2009		Per Capita Changes 2007 to 2009	
	Virginia Beach	State	Virginia Beach	State
True Value of Property	-5.20%	-7.02%	-8.35%	-8.81%
Adjusted Gross Income	-6.27%	-7.08%	-9.38%	-8.86%
Taxable Retail Sales	-4.36%	-7.24%	-7.54%	-9.02%

	Population		September 30th Membership		Percentage	
	2011	2012	2011	2012	2011	2012
Chesapeake	225,050	228,417	38,969	38,686	17.32%	16.94%
Norfolk	242,628	245,782	31,485	31,142	12.98%	12.67%
Portsmouth	95,684	96,470	14,276	14,451	14.92%	14.98%
Virginia Beach	442,707	447,021	69,959	69,856	15.80%	15.63%

Virginia Beach has the second highest student enrollment percentage in relation to total population of the localities within the immediate region as shown in the chart above.

Sources: U.S. Census Bureau, State and County "Quick Facts"  
Superintendent's Annual Report, Virginia Department of Education

State Biennium	Composite Index	The Composite Index formula is intended to be a measure of a locality's ability to fund education. With every biennium, the state recomputes the local Composite Index. The Composite Index formula determines the minimum funding level a locality must provide for public education. In effect, any change in the Composite Index results in a shift in funding between the state and the locality. The 2012–2014 Biennium Composite Index is .4110.
1996-98	.3425	
1998-00	.3466	
2000-02	.3523	
2002-04	.3394	Each locality's index is adjusted to maintain an overall statewide local share of 45 percent and an overall state share of 55 percent.
2004-06	.3353	
2006-08	.3492	
2008-10	.3704	The Composite Index, the per-pupil amounts provided by the state, and the projected September 30 <sup>th</sup> enrollment are all needed in order to properly estimate State revenues.
2010-12	.4060	
2012-14	.4110	

Education funding is classified into the following categories:

- Standards of Quality Payments
- Incentive Programs (primarily state grants)
- Categorical Programs
- Lottery Funded Programs

Category	FY 2011/12 Amended		FY 2012/13		FY 2013/14	
	State	Local	State	Local	State	Local
Standards of Quality Payments	285.6 M	145.8 M	294.8 M	156.7 M	291.9 M	154.3 M
Incentive Programs	8.9 M	4.1 M	5.7 M	436.4 K	9.5 M	1.9 M
Categorical Programs	1.6 M	-	1.6 M	-	1.6 M	-
Lottery Funded Programs	22.4 M	7.8 M	21.0 M	8.1 M	21.0 M	7.9 M
Total*	318.6 M	157.6 M	323.0 M	165.3 M	324.0 M	164.1 M

\* Totals may fluctuate slightly due to rounding.

### State Sales Tax

The state's projected State Sales Tax revenue is \$70.5 million, an increase of approximately \$1.5 million from last fiscal year. The actual State Sales Tax revenue is unknown until several months after collection; thus, the school division is extremely conservative in spending the total projected amount by June 30 of each year.

State Sales Tax, the second largest source of State revenues, is a formula-driven allocation which is based upon the number of children between the ages of 5 and 19 who reside in Virginia Beach; in essence, any child eligible to receive a public education. One and one-eighth percent State Sales Tax is allocated directly to public education. The state allocates sales tax collections across the Commonwealth based upon the number of school-aged children in each locality. In order to distribute the Sales Tax dollars across the state, an annual census is collected by Weldon Cooper Center for Public Service at the University of Virginia to determine the school-age population.

### Local Revenue

All school divisions in Virginia are fiscally dependent, thus, local revenues are based on budget negotiations and discussions between the School Board and City Council. The City of Virginia Beach funds the schools above the minimum required by the state.

The City Office of Management Services' estimate of funds available to the School Division for FY 2013/14 is 379.0 million allocated as follows: \$42.6 million to fund School Debt Service as estimated by city staff; the remaining \$336.4 million to fund operations.

### Debt Service

Though VBCPS has no authority to issue long-term debt, and as such, has no contingent liability for long-term debt repayment, the Debt Service fund is included in this document for informational purposes only.

### Total School Debt Service

Fiscal Year	Beg-of-Year Outstanding Debt	Principal Additions	Principal Reductions	Principal Defased	Yearly Interest	Fiscal Year	End-of-Year Outstanding Debt
<i>115 -&gt; 115 Schools</i>							
2014	314,483,025.96	0.00	29,364,531.00	0.00	13,393,511.98	42,758,042.98	285,118,494.96
2015	285,118,494.96	0.00	28,904,325.30	0.00	12,471,184.38	41,375,509.68	256,214,169.66
2016	256,214,169.66	0.00	27,708,693.30	0.00	11,278,356.70	38,987,050.00	228,505,476.36
2017	228,505,476.36	0.00	26,663,941.30	0.00	9,984,476.62	36,648,417.92	201,841,535.06
2018	201,841,535.06	0.00	24,313,507.84	0.00	8,732,903.43	33,046,411.27	177,528,027.22
2019	177,528,027.22	0.00	21,462,460.84	0.00	7,483,494.47	28,945,955.31	156,065,566.38
2020	156,065,566.38	0.00	21,294,621.84	0.00	6,405,656.00	27,700,277.84	134,770,944.54
2021	134,770,944.54	0.00	18,848,381.84	0.00	5,496,851.38	24,345,233.22	115,922,562.70
2022	115,922,562.70	0.00	16,581,816.50	0.00	4,824,671.90	21,406,488.40	99,340,746.20
2023	99,340,746.20	0.00	14,241,009.50	0.00	4,197,504.75	18,438,514.25	85,099,736.70
2024	85,099,736.70	0.00	14,122,852.50	0.00	3,594,041.54	17,716,894.04	70,976,884.20
2025	70,976,884.20	0.00	14,123,324.00	0.00	2,967,084.99	17,090,408.99	56,853,560.20
2026	56,853,560.20	0.00	12,845,977.50	0.00	2,326,547.92	15,172,525.42	44,007,582.70
2027	44,007,582.70	0.00	11,922,456.50	0.00	1,781,028.06	13,703,484.56	32,085,126.20
2028	32,085,126.20	0.00	9,872,572.50	0.00	1,301,246.43	11,173,818.93	22,212,553.70
2029	22,212,553.70	0.00	7,524,310.50	0.00	917,996.60	8,442,307.10	14,688,243.20
2030	14,688,243.20	0.00	5,551,870.50	0.00	590,154.81	6,142,025.31	9,136,372.70
2031	9,136,372.70	0.00	4,213,024.24	0.00	334,895.84	4,547,920.08	4,923,348.46
2032	4,923,348.46	0.00	2,566,474.23	0.00	165,610.07	2,732,084.30	2,356,874.23
2033	2,356,874.23	0.00	1,211,874.23	0.00	62,129.66	1,274,003.89	1,145,000.00
2034	1,145,000.00	0.00	1,145,000.00	0.00	20,037.50	1,165,037.50	0.00
<i>115 -&gt; 115 Schools</i>	<b>0.00</b>	<b>314,483,025.96</b>	<b>0.00</b>	<b>98,329,385.042</b>	<b>412,812,411.00</b>		
<i>Grand Totals</i>	<b>0.00</b>	<b>314,483,025.96</b>	<b>0.00</b>	<b>98,329,385.04</b>	<b>412,812,411.00</b>		

The City of Virginia Beach is responsible for the issuance and redemption of all debt, both city and schools. Debt issued for schools can be in the form of Literary Fund loans, Virginia Public School Authority loans, Referendum Bonds, and City Charter Bonds. Approximately 49.42 percent of all General Obligation debt, outstanding at June 30, 2013, was for school purposes. Debt Service payments are part of the obligations which the School Board must take into consideration in the allocation of funds from the Revenue Sharing Formula. The debt issued for school projects has a direct impact on the funds available for the Operating Budget.

The Debt Service fund accounts for the payment of principal, interest, and other expenditures related to the redemption of outstanding bonds. The chart above shows the current principal and interest obligations for Virginia Beach City Public Schools.

The City of Virginia Beach debt is restricted, legally, by two factors: the State Constitution and the City Charter. The state restricts debt to 10 percent of the city's assessed value of real property in the city. Since the city's assessed value is such a large number it is not a restricting factor at this time; however, the Charter limit for new debt is. That limit is \$10 million per year plus the amount of debt that the city

retires during that calendar year. This is called our Charter debt. Additional debt can be issued if approved by qualified voters at a general election (Referendum).

In addition, City Council has approved a series of debt affordability indicators to guide them in the issuance of debt. These are not legal restrictions, but targeted limits that meet industry standards. The most restrictive of these is debt per capita, which Council has set at \$2,800 per capita. With our last bond issuance in June 2013, that ratio was \$2,172. It is projected that the present six-year CIP will remain within the established guideline.

### **Fund Balance**

State law prohibits school divisions from carrying over surplus funds from one fiscal year to the next in the Operating (general) fund. Therefore, the school division does not maintain a fund balance except for outstanding encumbrances and prepaid items. City Council may appropriate surplus funds from a prior fiscal year to the School Board.

### **Categorical Grants and Other Funds**

Eighteen percent of total VBCPS revenues is allotted in the Categorical Grants and Other Funds in FY 2013/14. Federal and state grant funds are primarily entitlement grants. Entitlement grants provide funds to the school division on the basis of a formula, prescribed in legislation or regulation, rather than through a competitive process. The formula is usually based on factors such as population, enrollment, per capita income, or a specific need. These grants are required to be administered according to the applicable cost principles, assurances, and the terms and conditions of the award. Revenue for grants is expected to decrease by \$1.4 million in FY 2013/14, largely due to expiring grants.

### **Expenditures**

VBCPS' budget was developed using a variety of assumptions based on expectations for the future and reflects funding policies of the governing body. Thus, expenditures consist of cost estimates for the operation of regular day school, summer school, adult education programs and other education programs, and are grouped by state-mandated categories.

Prudent fiscal management has allowed VBCPS to maintain effective instructional programs, preserve student achievements, and continue the investment in our staff.

The FY 2013/14 budget focuses on the strategic plan through continued investment in staff and continued support for proven initiatives.

Five of the major categories in the Operating Budget are listed as follows:

**Instruction:** Responsible for the delivery of education services to all students and accounts for \$518.4 million (75.7%) of the School Operating Budget. Major areas include regular education (elementary, middle, and high), special education, career and technical education, talented and gifted education, alternative education and summer school, as well as the oversight of school-based administrators, testing, research, and program evaluation. Instructional costs are projected to decrease by \$1.6 million in FY 2013/14. The majority of the adjustment is related to personnel costs alone.

	FY 2012/13	FY 2013/14	Dollar Adjustment	Adjustments
	Budget	Budget	Compared to FY 2012/13	Compared to FY 2012/13
<b>Instruction</b>				
Personnel Services	\$ 353,046,725	\$ 353,083,001	\$ 36,276	-2.31%
Fringe Benefits	127,739,292	124,789,166	(2,950,126)	187.73%
Purchased Services	21,255,770	22,301,368	1,045,598	-66.53%
Other Charges	1,136,924	1,214,698	77,774	-4.95%
Materials and Supplies	8,968,156	8,601,021	(367,135)	23.36%
Capital Outlay	1,002,958	1,350,194	347,236	-22.10%
Transfer and Improvements	6,833,094	7,071,929	238,835	-15.20%
	\$ 519,982,919	\$ 518,411,377	\$ (1,571,542)	100.00%

**Administration, Attendance, and Health:** Represents 3.2 percent of the FY 2013/14 Operating Budget.

Majority areas of responsibility include budget and finance, health benefits, business service, accounts payable, and audit. This category remained relatively flat, with the majority of the adjustments made to accommodate for the necessary increase in fringe benefits.

	FY 2012/13	FY 2013/14	Dollar Adjustment	Adjustments
	Budget	Budget	Compared to FY 2012/13	Compared to FY 2012/13
<b>Administration</b>				
Personnel Services	\$ 12,965,346	\$ 13,348,628	\$ 383,282	132.01%
Fringe Benefits	5,485,774	5,622,992	137,218	47.26%
Purchased Services	2,006,472	1,797,715	(208,757)	-71.90%
Other Charges	427,367	410,820	(16,547)	-5.70%
Materials and Supplies	440,276	435,428	(4,848)	-1.67%
	\$ 21,325,235	\$ 21,615,583	\$ 290,348	100.00%

**Pupil Transportation:** Represents \$30.9 million or 4.5 percent of the school budget and consists primarily of bus operations and maintenance costs.

	FY 2012/13	FY 2013/14	Dollar Adjustment	Adjustments
	Budget	Budget	Compared to FY 2012/13	Compared to FY 2012/13
<b>Transportation</b>				
Personnel Services	\$ 15,940,290	\$ 16,442,853	\$ 502,563	45.99%
Fringe Benefits	7,095,047	7,281,924	186,877	17.10%
Purchased Services	224,109	223,068	(1,041)	-0.10%
Other Charges	891,870	847,275	(44,595)	-4.08%
Materials and Supplies	5,648,915	6,097,971	449,056	41.09%
	\$ 29,800,231	\$ 30,893,091	\$ 1,092,860	100.00%

**Operations and Maintenance:** Contains funding for activities concerned with keeping buildings open, comfortable, and safe for use. This includes heating, lighting, repair and replacement of facilities and equipment. At approximately 12.7 percent of the school budget, the budget is \$87 million. Adjustments were made for utility cost, however, as all other categories, most of the change was for personnel related costs.

	FY 2012/13	FY 2013/14	Dollar Adjustment	Adjustments
	Budget	Budget	Compared to	Compared to
<b>Operations</b>				
Personnel Services	\$ 31,709,371	\$ 32,286,201	\$ 576,830	83.69%
Fringe Benefits	13,546,781	13,616,310	69,529	10.09%
Purchased Services	12,995,499	12,444,319	(551,180)	-79.97%
Other Charges	20,725,863	21,659,165	933,302	135.40%
Materials and Supplies	6,807,495	6,492,753	(314,742)	-45.66%
Capital Outlay	236,419	224,598	(11,821)	-1.72%
Transfer and Improvements	252,948	240,301	(12,647)	-1.83%
	\$ 86,274,376	\$ 86,963,647	\$ 689,271	100.00%

**Technology:** Technology-related expenditures for the General fund are expensed in this category. Prior to FY 2013/14, these types of expenses were previously accounted for in the Special Revenue fund.

	FY 2013/14
Technology	Budget
Personnel Services	\$ 12,274,678
Fringe Benefits	4,165,816
Purchased Services	5,600,125
Other Charges	242,956
Materials and Supplies	4,246,172
Capital Outlay	4,177
Transfer and Improvements	441,656
	\$ 26,975,580

The four major categories are broken down further into the following types:

- Personnel Services
- Fringe Benefits
- Purchased Services
- Other Charges
- Materials and Supplies
- Capital Outlay
- Transfers and Other Improvements

	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Budget	FY 2013/14 Budget
Personnel Services	\$ 414,786,730	\$ 408,929,149	\$ 398,284,980	\$ 413,661,732	\$ 427,435,361
Fringe Benefits	126,786,077	117,889,079	122,388,105	\$ 153,866,894	\$ 155,476,208
Purchased Services	34,607,335	36,461,779	41,270,603	36,481,850	42,366,595
Other Charges	22,674,546	22,190,265	22,011,321	23,182,024	24,374,914
Materials and Supplies	23,900,679	24,554,078	22,626,729	21,864,842	25,873,345
Capital Outlay	3,883,716	6,299,126	1,467,524	1,239,377	1,578,969
Transfers and Improvements	18,900,044	7,077,404	7,625,975	7,086,042	7,753,886
Expenditure Total	\$ 645,539,127	\$ 623,400,880	\$ 615,675,237	\$ 657,382,761	\$ 684,859,278

Salaries and fringe benefits are approximately 80.2 percent of the overall Operating Budget expenses. Therefore, staffing and associated personnel costs are the most crucial component in the development of the Operating Budget. The General Assembly's decision to adjust the fringe benefits rate created additional stress in this area.

## Major Budget Cost Drivers

Employee compensation and fringe benefits are considered the major drivers for a school's budget. These expenses are considered cost-drivers because:

- A large component of a school division's composition is personnel;
- Fringe benefits costs have increased substantially due to VRS rate increases and increased health care costs.

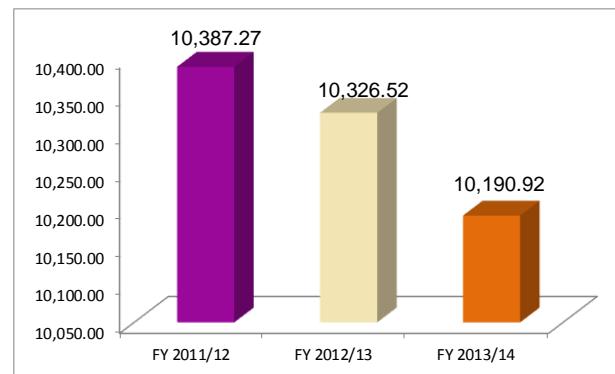
While utilities have previously contributed to significant budget increases, efficiency improvements set in place in recent years have stabilized its effects on the budget. Enrollment is another driver that is ever changing, but remains rather stable throughout the next five years; projecting an average reduction of 3.2 percent.

## Staffing

Position review is part of each annual budget process and adjustments are subject to Board approval. The FY 2013/14 total staffing allocation is projected to decrease 135.6 FTEs from FY 2012/13.

All staffing projections are done on a school-by-school basis. At the elementary level (K-5), staffing is done on a classroom-by-classroom basis. In elementary schools in particular, staffing projections are more detailed due to the following factors:

- Initial qualification for the state K-3 Primary Class-Size Reduction Initiative
- Changes from year to year in the free and reduced lunch percentage which can affect the class-size ratios for the K-3 Primary Class-Size Reduction Initiative
- Difference in the class-size caps between grades K-3 and grades 4-5
- Redistricting as a result of annual Building Utilization Committee recommendations



## Forecasting

Early in the budget season, the Schools presents a five-year financial plan to the City of Virginia Beach in which it provides a long-range financial framework for supporting the educational mission and goals of the school district. VBCPS provides information on the overall budget situation, including assumptions for enrollment, revenue, expenditures, and economic conditions. The budget gap was estimated to be \$23.4 million deficit in FY14. However, as the budget cycle progressed, the Schools received a slight increase in State Sales Tax, as well as receiving additional funds from a new category titled Compensational Supplement. Also City funds to the Schools did not decrease as projected. The overall financial situation for the upcoming year was not as bleak as first thought.

## Student Demographics

Even though student enrollment has been declining over the past eight years, and the reduction in students is distributed across 13 grade levels (K-12) at 85 schools; student demographics are anticipated to remain fairly constant.

	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
<b>September 30<sup>th</sup> Membership</b>	71,752	70,708	69,735	69,469	69,433	69,282	68,408
<b>African American</b>	27.4%	27.5%	27.3%	27.1%	24.6%	24.1%	23.1%
<b>Caucasian</b>	57.2%	56.3%	55.8%	55.4%	53.1%	52.7%	52.1%
<b>Hispanic/Latino</b>	5.4%	5.7%	6.0%	6.1%	8.8%	9.3%	9.8%
<b>American Indian/Alaska Native</b>	0.4%	0.4%	0.4%	0.4%	0.4%	0.3%	0.3%
<b>Asian</b>	5.5%	5.7%	5.7%	5.8%	5.6%	5.6%	5.6%
<b>Native Hawaiian/Pacific Islander</b>	0.8%	0.8%	0.8%	0.9%	0.5%	0.5%	0.5%
<b>Multirace</b>	3.3%	3.6%	4.0%	4.2%	7.1%	7.5%	7.9%
<b>Female</b>	49.1%	49.1%	49.0%	48.9%	48.9%	48.9%	48.8%
<b>Male</b>	50.9%	50.9%	51.0%	51.1%	51.1%	51.1%	51.2%
<b>Economically Disadvantaged**</b>	30.2%	26.5%	29.1%	30.6%	29.9%	34.6%	33.3%
<b>Gifted</b>	11.9%	12.1%	12.3%	12.2%	12.0%	11.8%	11.7%
<b>Limited English Proficiency</b>	1.7%	1.7%	1.9%	1.9%	1.6%	2.0%	1.8%
<b>Migrant</b>	<0.1%	<0.1%	<0.1%	<0.1%	<0.1%	<0.1%	<0.1%
<b>Students With Disabilities</b>	11.9%	11.7%	11.5%	11.4%	10.9%	10.6%	10.2%

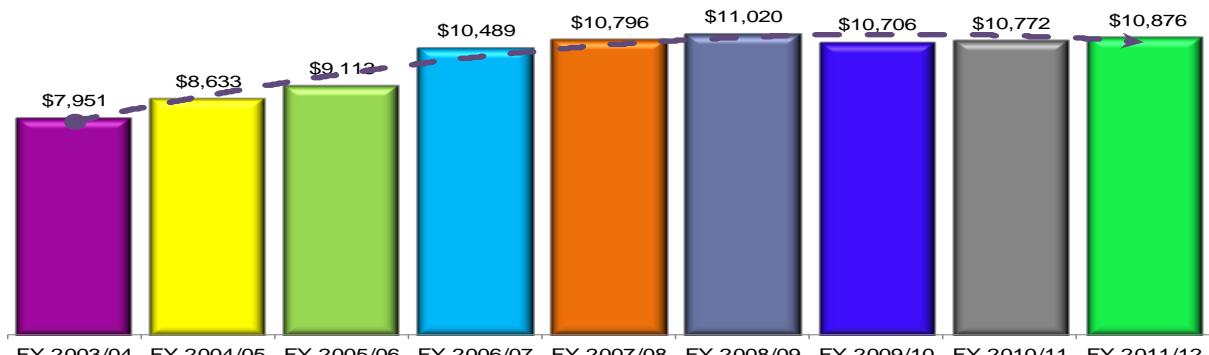
### VBCPS Average Per-Pupil Expenditure for Operations\*

Sources of Financial Support	FY 2011 (a)	
	State Average	VBCPS
<b>State</b>	\$ 3,375	\$ 3,469
<b>Sales Tax</b>	928	1,009
<b>Federal</b>	1,119	1,128
<b>Local<sup>(b)</sup></b>	5,371	5,167
<b>Total</b>	<b>\$ 10,793</b>	<b>\$ 10,772</b>

Totals may fluctuate due to rounding.

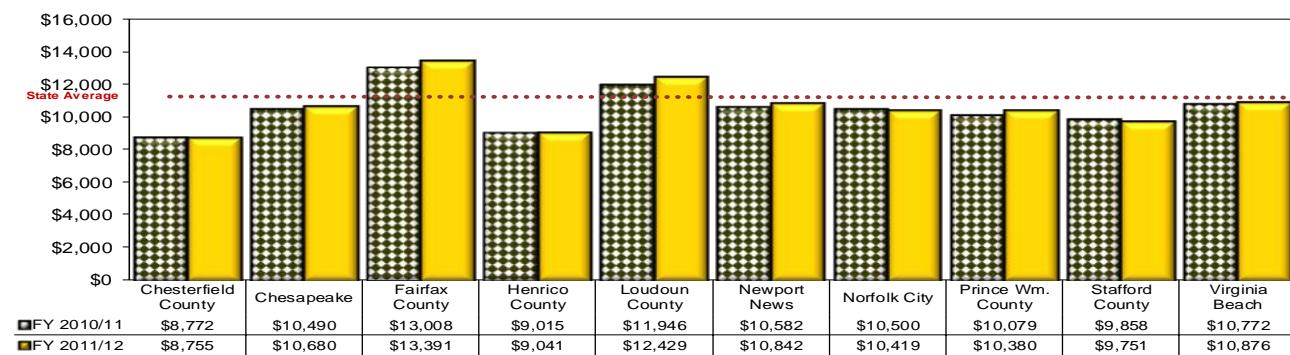
- \* Includes regular day school, school food services, summer school, adult education, athletics, textbooks, and other educational functions, but does not include facilities, debt service, capital outlay additions, and pre-kindergarten program
- (a) Commonwealth of Virginia, Superintendent's Annual Report for Virginia

### VBCPS Per-Pupil Expenditure



Source: Superintendent's Annual Report for Virginia

### Per-Pupil Expenditure- Ten Largest School Divisions





# Key Operating Measures

**EDUCATIONAL RESOURCES**

	09-10	10-11	11-12	12-13
Student Enrollment (as of September 30)	69,469	69,433	69,282	68,408
Elementary School Pupil-Teacher Ratios (excluding resource teachers)	19:1	20:1	22:1	21:1
Secondary School Average Class Size	23.0	22.5	23.4	24.0
Number of Portables (overall)	310	258	236	†
Number of Temporary Allocated Portables Due to Construction	56	17	12	†
Per Pupil Expenditure (total)	\$10,706	\$10,772	\$10,876	†
Per Pupil Expenditure (local)	\$4,891	\$5,167	\$5,172	†
Percentage of Students Receiving Special Education Services (September 30: K to 12 Serving Count)	11.4%	10.9%	10.6%	10.2%
Percentage of Students Receiving Special Education Services (December 1: Pre-K to 12 Responsible Count)	13.1%	12.6%	12.2%	11.8%
Percentage of Gifted Program Student Membership	12.2%	12.0%	11.8%	11.7%

**WORK FORCE**

Percentage of Core Courses Taught by Highly Qualified Teachers	99.75%	99.82%	98.78%	99.60%
Percentage of Highly Qualified Teacher Assistants	81.69%	82.68%	82.91%	82.44%
Number of Professional Development Courses Offered	3,500	3,645	2,826	3,346*
Average Years of Teaching Experience	15.2	15.2	15.2	14.9
Percentage of Teachers With Graduate Degrees	53%	54%	52%	53%
Number of Teachers With National Board Certification	90	93	101	114
Number of Teachers With the Division Designation of Career Teacher	1,256	1,224	1,376	1,327

**RECOGNITION OF DIVERSITY**

Percentage of Minority Staff (overall)	24.93%	24.99%	24.91%	25.23%
Percentage of Minority Instructional Staff	14.60%	14.99%	14.91%	14.96%
Number of Student Diversity Ambassadors	71	110	192	286
Number of Faculty Diversity Advisors	19	35	71	80
Percentage of Employees Completing Online Diversity Awareness Training (full- and part-time)	99.0%	97.9%	98.0%	96.0%*

**USE OF TECHNOLOGY**

Ratio of Students to Instructional Computers	1.8:1	1.5:1	1.4:1	1.3:1
Number of Distance Learning Classes (being sent)	94	99	106	96
Number of Online Courses Taken by Students	727	891	978	960
Standards of Learning Subject Area Tests Administered Online	25	28	31	34

**SAFE SCHOOLS**

Number of Persistently Dangerous Schools	0	0	0	0
Dollars Spent on Security Infrastructure	\$1,926,010	\$1,446,645	\$1,446,173	\$1,642,535
Number of School Security Assistants/Night Security	199	205	205	212
Number of School Resource Officers	29	29	29	29
Percentage of Students, Teachers, Building Administrators, and Parents Indicating That Schools Are a Safe and Orderly Place to Learn	†	87.8%	†	89.0%
Percentage of Students Referred for Discipline Infractions	21.5%	20.2%	19.8%	†
Number of OSHA Incidents Per 100 VBCPS Employees	1.3	3.2†	3.2	2.7*
Workers' Compensation Costs	\$681,683	\$958,308	\$989,227	\$602,609*
Number of Student Safety Incidents	465	567	586	533*
Number of Vehicle Crashes Per 100 Vehicles in Service	14.7	15.4	18.3	19.9*

**COMMUNITY INVOLVEMENT**

PTA/PTSA Membership/Percent of Student Enrollment	40,568/58.4%	38,362/55.3%	35,828/51.7%	†
Number of Volunteers in Education	18,945	22,268	24,918	†
Partners in Education	1,491	1,744	1,871	†
Schoolwide and Teacher Grants Awarded by Virginia Beach Education Foundation	\$100,000	\$100,000	\$100,000	†
Scholarships Awarded by Virginia Beach Education Foundation	\$33,350	\$34,926	\$29,200	†
Number of ACCESS Scholarships Granted	244	206	218	†
Dollar Value of ACCESS Scholarships	\$179,447	\$162,377	\$157,089	†

†Not available

††Denotes a change in the OSHA Recordkeeping Standard which cannot be compared to previous years.

\*Indicates preliminary data

## Mission

The Virginia Beach City Public Schools, in partnership with the entire community, will empower every student to become a life-long learner who is a responsible, productive, and engaged citizen within the global community.

Dr. James O. Merrill, Superintendent  
Virginia Beach City Public Schools  
2512 George Mason Drive, Virginia Beach, VA 23466-0038

For more information, visit [vbschools.com](http://vbschools.com) - your virtual link to Hampton Roads' largest school system.

The Virginia Beach City Public Schools prohibits discrimination on the basis of race, color, religion, sex, ethnicity, national origin, age, disability, pregnancy and childbirth, or marital status. School Board policies and supporting regulation (Policies 2-33, 4-4, 5-7, and 6-7 and Regulation 5-44.1) provide equal access to courses, programs, counseling services, physical education and athletics, vocational education, instructional materials, and extracurricular activities. Violations of these policies should be reported to the Director of Student Leadership at 283-2020 or the Assistant Superintendent of Human Resources at 283-1133.

Alternative formats of this publication, which may include large print, Braille, or large print materials are available upon request for individuals with disabilities. Call or write Mary Ann Merrill, Virginia Beach City Public Schools, 2512 George Mason Drive, P.O. Box 6038, Virginia Beach, VA 23466-0038. Telephone 261-1199; fax 261-1131; 261-1240 (TDD); or e-mail [maryann.merrill@vbschools.com](mailto:maryann.merrill@vbschools.com). No part of this publication may be produced or shared in any form without giving specific credit to Virginia Beach City Public Schools.

6/7/13



# AWARDS, RECOGNITIONS, AND ACHIEVEMENTS

- The VBCPS website, *vbschools.com*, is among 214 of more than 6,000 government websites which received a *Sunny Award* for transparent government websites. It is presented by the Editors of *Sunshine Review*.
- VBCPS once again led the region with its strong performance on the SAT. The total mean SAT score for VBCPS seniors was 19 points higher than the next highest mean SAT score among the seven Hampton Roads school divisions.
- The Initiative for Military Families (IMF) has included five VBCPS high schools in its expansion. As a result of their inclusion in the IMF, Bayside, Green Run, Kellam, Salem and Tallwood are able to increase the number of students enrolled in AP courses in math, science, and English by providing intensive training for AP teachers, student tutorials, and underwriting a portion of the cost of AP tests for students.
- The VBCPS' Department of Budget and Finance received the following prestigious awards. The *Distinguished Budget Presentation Award* (GFOA) for fiscal year beginning July 1, 2012; the *Meritorious Budget Award* (MBA) for excellence in preparation of the annual budget for 2012–2013; the *Achievement of Excellence in Procurement Award*, which is awarded for four years, 2010–2014; and the *Comprehensive Annual Financial Report* (CAFR) for fiscal year ending June 30, 2011.
- Enrollment in Advanced Placement (AP) courses increased by 7%.
- The Chesapeake Bay Foundation, NOAA, and CSX Transportation are providing a \$120,000 grant to initiate a model Environmental Literacy Program in VBCPS secondary schools.
- VBCPS has the most extensive inventory of online course in Hampton Roads.
- VBCPS' Department of Media and Communications Development earned 14 awards for a variety of print, mixed media, and electronic media projects from the National School Public Relations Association (NSPRA).
- For the second year in a row, VBCPS earned a Platinum Certification from the *Virginia School Board Association (VSBA) Green Public Schools Challenge*, a friendly competition to encourage school systems to implement policies and practices that will reduce carbon emissions generated by both the division and community.
- Five of the division's schools earned the *2012 Board of Education Competence to Excellence Award* (Christopher Farms, Hermitage, Indian Lakes, and Rosemont elementary schools, and Princess Anne High School).
- The Class of 2012 accepted \$32,788,893 in scholarships.

## AWARDS, RECOGNITIONS, AND ACHIEVEMENTS, continued

- Ninety-eight percent of VBCPS schools have earned full SOL accreditation based on 2011–2012 data.
- Seven schools earned the prestigious *2012 Governor's Award for Educational Excellence*. (Creeds, Kingston, Red Mill, Salem, and Thoroughgood elementary schools and Old Donation Center and Kemps Landing Magnet). Eight of the division's schools earned the *2012 Board of Education Excellence Award* (Corporate Landing, John B. Dey, Malibu, New Castle, North Landing, Princess Anne, Trantwood, and W.T. Cooke elementary schools).
- The Adult Learning Center (ALC) leads the state in the number of students who were successful on the GED, testing more students than any other division (1,603). Of that number, 66.8 percent passed. The state average is 61.4 percent.
- Currently, there are 1,902 Community Partners with VBCPS.
- VBCPS has 24,918 volunteers.
- VBCPS boasts a total PTA membership of 35,828 which is 51.7% of student enrollment.
- Parent Connection was launched in 2008 as a one-stop resource for families. A comprehensive list of resources and events is available on vbschools.com. Events include parenting workshops, seminars, guest speakers, open school computer labs, etc.
- VBEF has constructed eight houses and raised more than \$500,000.
- VBCPS was recognized by the *U.S. Green Building Council* (USGBC) as the recipient of the best Green School District nationwide for 2012.
- The Renaissance Academy building supports the region's first green roof on a K-12 academic building – a rainwater harvesting system which stores water in a 50,000 gallon cistern used for flushing toilets and saving approximately one million gallons of treated water per year.
- While division-wide square footage has increased to more than ten million square feet, VBCPS utility costs have decreased.
- VBCPS is one of 11 recipients in the U.S. Environmental Protection Agency's mid-Atlantic Region – and the only school division in Virginia – to be awarded for exemplary achievements in environmental excellence and pollution prevention.
- VBCPS received the *Maintenance Solutions Achievement Award* from the national magazine, *Maintenance Solutions*.

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# *Vision Statement*

Every student is achieving at his or her maximum potential in an engaging, inspiring and challenging learning environment.<sup>1</sup>

# *Mission Statement*

The Virginia Beach City Public Schools, in partnership with the entire community, will empower every student to become a life-long learner who is a responsible, productive and engaged citizen within the global community.<sup>1</sup>

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<sup>1</sup> Virginia Beach City Public Schools, "Policies and Regulations," 1 Oct. 2009, [http://www.vbschools.com/policies/6-1\\_p.asp](http://www.vbschools.com/policies/6-1_p.asp).  
[38]

# Core Values

Virginia Beach City Public Schools maintains a commitment to establishing a workforce dedicated to the education of our youth and creating an environment conducive to productivity for the benefit of both staff and students. To support this philosophy, the school division has established a set of values for all employees referred to as "The Virginia Beach City Public Schools' Core Values."

**YOUTH** (places real value on young people)

- Has confidence in youth
- Wants to work around and with young people
- Obtains satisfaction from seeing young people grow

**COMMITMENT** (the dedicated, enthusiastic pursuit of a course of action)

- Follows through on an obligation in a professional manner
- Sets high expectations for the accomplishment of personal and professional goals
- Serves as a positive and loyal ambassador for the school division

**COMPASSION** (an empathetic, understanding, supportive disposition towards others)

- Speaks with others in a tactful, straightforward, and positive manner
- Focuses on the process rather than blaming others
- Expresses an appreciation for others through words and deeds

**INTEGRITY** (an honest, ethical, principled approach)

- Earns the trust of others
- Does the right thing, even if it is difficult or unpopular
- Acts in the best interest of the school division, not for personal gain
- Gives an honest report of actions, progress, and results

**POSITIVITY** (an optimistic outlook on life)

- Is hopeful about the future
- Sees the positive in people and situations
- Possesses a belief that conditions will improve

**RESPECT** (a willingness to recognize, honor, and value individual contributions and differences)

- Recognizes others publicly for their contributions
- Seeks and values feedback from others
- Shows fair and equitable treatment for others

**WORK ETHIC** (a diligent and consistent approach for producing quality results)

- Achieves positive results through a continuous improvement process
- Encourages new and innovative ideas to improve results
- Takes responsibility for one's actions
- Makes a noticeable contribution as a team member

**WISDOM** (possessing mature, objective, balanced judgment)

- Uses knowledge and learning from past experiences to solve problems
- Exercises self-control
- Demonstrates willingness to take intelligent risks

Virginia Beach City Public Schools' **Compass to 2015** strategic plan is designed to take this school system beyond the minimum standards associated with the state Standards of Learning.

## Strategic Goal

Recognizing that the long range goal of VBCPS is the successful preparation and graduation of every student, the near term goal is that by 2015, 95 percent or more of VBCPS students will graduate having mastered the skills that they need to succeed as 21<sup>st</sup> century learners, workers and citizens.

## VBCPS Outcomes for Student Success

Our primary focus is on teaching and assessing those skills our students need to thrive as 21<sup>st</sup> century learners, workers and citizens. All VBCPS students will be:

- Academically proficient;
- Effective communicators and collaborators;
- Globally aware, independent, responsible learners and citizens; and
- Critical and creative thinkers, innovators and problem solvers.

Based on our research and our own experience, we believe the following to be key skills for today's world. Therefore, instruction will be designed to foster the development of those attributes. Below are the different levels of development for each of the 21<sup>st</sup> century skills:



### **Critical and Creative Thinkers, Innovators, and Problem Solvers**

- **Critical Thinking:** Analyze and evaluate information and ideas to determine appropriate actions or develop a point of view.
- **Creative/Innovative Thinking:** Generate original ideas, unique solutions, or new associations of existing ideas for an aesthetic or practical purpose.
- **Problem Solving:** Anticipate and identify problems and challenges to develop solutions that effectively address them.



### **Effective Communicators and Collaborators**

- **Information Literacy:** Use digital technology (networks, databases, and print materials) in an ethical manner, to identify relevant sources, evaluate validity, synthesize, analyze, and interpret information.
- **Listening:** Construct meaning and demonstrate understanding from verbal and nonverbal cues.
- **Collaboration:** Interact with diverse groups to achieve an objective while displaying flexibility and willingness to understand alternate points of view.
- **Communication:** Articulate ideas and information clearly and appropriately for the given context, medium, and audience.



### **Globally Aware, Independent, Responsible Learners and Citizens**

- **Social Responsibility:** Understand the importance of acting with integrity, empathy, and compassion and commit to making a meaningful contribution to the local, national and/or global community by offering time, talents, advocacy, and/or resources to a worthy cause.
- **Sustainability:** Foster responsible development and protection of the world's natural environment and resources through individual and collective action.
- **Interdependence:** Recognize and understand the social, economic, and political issues and concerns that connect us on all levels - locally, nationally and/or globally - and commit, when necessary, to using this knowledge to inform decisions and actions.
- **Health Literacy:** Make informed decisions based on appropriate sources for a healthy lifestyle.

Engage Every Student		Balanced Assessment	
STRATEGIC OBJECTIVE 1		STRATEGIC OBJECTIVE 2	
COMPLETED/ONGOING	IN PROCESS	COMPLETED/ONGOING	IN PROCESS
<p>Identify the 21<sup>st</sup> century skills for VBCPS.</p> <ul style="list-style-type: none"> <li>Completed</li> </ul>	<p>Integrate 21<sup>st</sup> century skills into K-12 curriculum and instruction.</p> <ul style="list-style-type: none"> <li>Revised and published new curriculum and planning guides primarily for grades 3-5.</li> <li>Revising curriculum guides for secondary schools with a primary focus on English and mathematics.</li> <li>Infused performance assessments and problem-based learning into curricula for grades 3-12.</li> <li>Enhanced written and oral communication skills through a concentration in non-fiction reading/writing.</li> <li>Expanded opportunities for service learning through the enhancements of units which embed field studies (science), recommendations for volunteerism (social studies), and partnership with community organizations (social studies and technical and career education).</li> </ul>	<p>VBCPS will develop and implement a balanced assessment system that accurately reflects student demonstration and mastery of VBCPS outcomes for student success.</p> <ul style="list-style-type: none"> <li>The Local Assessment program was revised. The Scholastic Math Inventory will be given in the fall to all fifth-grade students as a baseline diagnostic assessment and is aligned to the SOL Mathematics Test. The Stanford 10 will no longer be administered in fourth grade. It is not aligned to <i>Compass to 2015</i> and a balanced assessment system. This was communicated to principals in a May Principals' Packet memo.</li> <li>The field test of standards-based grading has ended with full implementation planned for elementary schools in fall 2013.</li> <li>The College and Work Readiness Assessment (CWRA) was administered to 4,761 students in English 11 classes, and the IPT was administered to 5,008 students in fourth grade and 5,171 students in seventh grade.</li> </ul>	<p>Provide training for teachers and administrators on developing, using, scoring, and interpreting varied types of assessments to create a balanced assessment system.</p> <ul style="list-style-type: none"> <li>Schoolnet can be used to report and monitor student performance on VBCPS division-wide assessments. Administrators will receive mandatory training during the summer Administrators' Conference. Similar training for selected teachers will be conducted in fall 2013.</li> <li>The second in a series of parent-friendly videos highlighting the VBCPS balanced assessment system was completed. The Department of Media and Communications Development, with support from the SO2 Action Team, videotaped information about the Integrated Performance Task (IPT), such as the content and purpose of the IPT. It can be accessed at <a href="http://www.youtube.com/watch?v=_Exr1EDs6Uo">http://www.youtube.com/watch?v=_Exr1EDs6Uo</a>.</li> <li>Sessions at the summer Administrators' Conference will include information on the interpretation and use of the Scholastic Reading Inventory (SRI) and the Scholastic Math Inventory (SMI).</li> </ul>
<p>Define, develop, and promote effective teaching practices that maximize rigor and meaningful engagement for all students.</p> <ul style="list-style-type: none"> <li>Showcasing student work in STEM (Science•Technology•Environment•Management) robotics.</li> <li>Developing STEM curriculum for middle schools.</li> <li>Embedded the engineering design cycle into curriculum as an introduction to STEM in elementary curricula.</li> <li>Supported the expansion of Digital Portfolio in English grades 6-12.</li> <li>Supported Bring-Your-Own-Device (BYOD) opportunities to engage students in technology-infused learning.</li> <li>Developed additional dual-enrollment opportunities with a new partnership with Virginia State University.</li> <li>Added a math Capstone course into the high school setting.</li> <li>Provided home libraries for students in high poverty schools to support reading instruction.</li> </ul>	<p>Integrate supportive technologies into the instructional program delivery.</p> <ul style="list-style-type: none"> <li>Creating technology-enhanced assessments (formative and summative) for elementary and secondary levels.</li> <li>Embedded READ 180 into elementary schools' instructional day.</li> <li>Provided a greater number of on-line (electronic) texts and resources.</li> <li>Ensured ample opportunities for virtual learning (secondary).</li> <li>Introduced new technologies, such as the Smart Table, that effectively engage students in development of conceptual understanding.</li> <li>Supported the development and purchase of new programming for the renovated planetarium.</li> <li>Provided guidance in use of Infused Learning, the flipped classroom, and Edmodo to enhance student learning.</li> </ul>	<p>Monitor and evaluate VBCPS assessments to ensure quality and fidelity.</p> <ul style="list-style-type: none"> <li>The Integrated Performance Task (IPT), given to students in fourth grade, is being validated through the California Critical Thinking Skills Test, which objectively measures the core reasoning skills needed for reflective decision making.</li> </ul>	<p>Develop a process to monitor and report student performance on VBCPS division-wide assessments.</p> <ul style="list-style-type: none"> <li>EXPLORE results, administered to students in eighth grade last fall, was provided to the School Board.</li> <li>Results of the CWRA assessment will be included on high school transcripts.</li> </ul>

Improve Achievement		Create Opportunities	
STRATEGIC OBJECTIVE 3		STRATEGIC OBJECTIVE 4	
COMPLETED/ONGOING	IN PROCESS	COMPLETED/ONGOING	IN PROCESS
Each school will improve achievement for all students while closing achievement gaps for identified student groups, with particular focus on African American males.	VBCPS will create opportunities for parents, community, and business leaders to fulfill their essential roles as actively engaged partners in supporting student achievement and outcomes for student success.		
<p><b>Design and implement a transition process to ensure that students are prepared for the next school level.</b></p> <ul style="list-style-type: none"> <li>I NEED A LIGHTHOUSE presentations were provided to all ninth-grade students in VBCPS high schools and received the VBCPS Model Partnerships award for 2013.</li> <li>High school principals adopted the new High School Hybrid Schedule to better respond to the needs of students for the 2013-2014 school year.</li> <li>Virginia Advanced Study Strategies (VASS) expanded this year to three additional high schools. This program provides AP training for teachers, AP tutoring for students, and financial incentives for schools that increase their AP enrollment and test takers who pass with a 3, 4, or 5.</li> </ul> <p><b>Develop and implement the K-12 Literary Initiative, with an emphasis on monitoring K-2 reading achievement.</b></p> <ul style="list-style-type: none"> <li>Collaborate on the agenda planning for the VBCPS Principals' Collaborative Sessions with special focus on literacy and math instruction and support.</li> </ul>	<p><b>Develop and implement a Response to Intervention (RtI) Model.</b></p> <ul style="list-style-type: none"> <li>Introductory training provided to principals at the Administrators' Conference on the Student Response Team process that is aligned with the Response to Student Needs Model (RSNM) for VBCPS.</li> <li>Training was provided for the 18 schools field testing the INTERVENTIONS Module from Pearson-Schoolnet.</li> <li>The RSNM Reference Guide was completed and posted on the division's SharePoint site in March 2013.</li> <li>Two professional learning sessions will be prepared for the Administrators' Conference in August 2013.</li> <li>Developed an Implementation Plan for 2013-2014.</li> </ul> <p><b>Review and revise the school improvement process so it aligns with the strategic plan.</b></p> <ul style="list-style-type: none"> <li>The Department of School Administration met with each principal to review the school's Plan for Continuous Improvement. Every school is focused on literacy and mathematics instruction.</li> </ul> <p><b>Continue to monitor and engage in efforts directed at closing the achievement gap with specific focus on the African American male identified from the 2007 Program of Work.</b></p> <ul style="list-style-type: none"> <li>Candid Conversations About Race meetings were held monthly at schools throughout the division.</li> <li>The Sixth Annual African American Male Summit was on January 12, 2013. Planning has begun for the 7<sup>th</sup> Annual African American Male Summit in January 2014.</li> <li>During the 2012-2013 school year, mini-summits were held for female students with a variety of focus topics.</li> <li>A planning committee has been formed to design and hold structured workshops for the 2013-2014 female student population.</li> </ul>	<p>Promote mentorship programs throughout the school division.</p> <ul style="list-style-type: none"> <li>Continue to update online VBCPS Mentorship Toolkit with resources, links, forms, and information regarding mentors and mentorship programs.</li> <li>VBCPS was recognized at the Virginia Mentorship Partnership (VMP) Annual Conference as an Affiliate Member.</li> <li>Continued to collaborate with VMP to identify potential mentors in Virginia Beach and assist with the placement of these community volunteers in our schools.</li> <li>Continued to find ways to recognize mentor contributions and mentorship programs being implemented in schools.</li> <li>Recognized by the National School Public Relations Association with a 2012 Golden Achievement Award for "Community Outreach and Public Engagement Initiative: Mentorships in Virginia Beach City Public Schools."</li> </ul> <p>Work to bridge the "digital divide" by increasing student access to technology and the Internet among the division's families.</p> <ul style="list-style-type: none"> <li>Department of Technology implemented a laptop loaner program at middle and high schools in September 2012. Approximately 3,800 laptops were distributed.</li> </ul> <p>Strengthen collaboration with city agencies, civic groups, community and faith-based organizations that have similar educational missions.</p> <ul style="list-style-type: none"> <li>Partnered with multiple community organizations and partners in education for annual Beach Bags food drive in January, where 900 bags of food were collected.</li> <li>Expanded Parent Connection to include new workshop presenters and guest contributors on a variety of topics.</li> </ul> <p>Promote enhanced understanding and support of the <i>Compass to 2015</i> Strategic Plan and the division's identified 21<sup>st</sup> century skills through various communication strategies.</p> <ul style="list-style-type: none"> <li>Produced and distributed a new <i>Compass to 2015</i> video which highlighted how teaching and learning have changed in VBCPS classrooms.</li> <li>Developed <i>Compass to 2015</i> progress page on vbschools.com and marketed its availability through the Superintendent's Monthly Report.</li> <li>Launched <i>The Core</i>, which gives parents, students, and staff daily updates on the school division.</li> <li>Currently producing new <i>Compass to 2015</i> video for summer 2013 release.</li> </ul> <p>Develop avenues for parental and community outreach that are designed to support the outcomes for student success, with particular emphasis on underserved families.</p> <ul style="list-style-type: none"> <li>Increased enrollment in Parent Portal by 5.1% in 2012/13 school year.</li> <li>Expanded monthly Parent Connection to include new/upcoming sessions on anti-bullying efforts in schools.</li> <li>Completed second year of award-winning Parent Connection Technology Academy.</li> </ul>	

## Compass to 2015

Optimize Resources	
STRATEGIC OBJECTIVE 5	
VBCPS will be accountable for developing essential leader, teacher, and staff competencies and optimizing all resources to achieve the school division's strategic goal and outcomes for student success.	
COMPLETED/ONGOING	IN PROCESS
<p>Develop a division-wide master framework for professional learning and training that optimizes resources and addresses the essential competencies needed by teachers, administrators, professional/supervisory, and classified staff.</p> <ul style="list-style-type: none"><li>The online mandatory training program provided annually for personnel was fully implemented and concluded.</li><li>Over 3,410 professional learning activities were provided for all VBCPS staff via the Professional Learning Program, better known as PLP.</li></ul>	
<p>Provide opportunities for school leaders and teachers to observe successful practices that maximize high levels of student engagement in challenging work.</p> <ul style="list-style-type: none"><li>Videos continue to be developed for the Dynamic Video Library. Two new videos include Data Video Series and Algebra I.</li></ul>	
<p>Develop and provide equitable access to quality learning tools and technologies.</p> <ul style="list-style-type: none"><li>All high school distance learning labs have been updated.</li><li>An additional 35 laptops/carts and 47 iPads/carts were provided to schools based upon request.</li><li>Additional ebooks were provided for all schools.</li><li>BYOD was implemented by the Department of Curriculum and Instruction and supported by the Department of Technology.</li><li>The laptop loaner program was implemented in schools at each level.</li></ul>	
<p>Revise and align evaluation instruments.</p> <ul style="list-style-type: none"><li>Rubrics aligned with appropriate instruments were developed to evaluate principals and assistant principals.</li><li>Twelve, 4-hour training sessions have been scheduled. School administrative teams will attend together.</li></ul>	
<p>Develop a model for teacher, administrator, and staff training/professional learning and capacity building to include strategies for the integration of 21<sup>st</sup> century skills.</p> <ul style="list-style-type: none"><li>The Office of Programs for Exceptional Children began its 7<sup>th</sup> cohort for general education teachers to receive graduate coursework and certification in special education.</li><li>LEAD Virginia Beach, the professional learning program for aspiring and current administrators, continued to be developed and implemented.</li><li>The Center for Teacher Leadership supported the professional learning of VBCPS teachers.</li><li>A new and expanded support program was implemented for teachers seeking National Board Certification.</li></ul>	
<p>Ensure the development, use, and support of Professional Learning Communities focused on improving academic achievement for all students by enhancing teachers' and administrators' expertise.</p> <ul style="list-style-type: none"><li>All schools continue to embrace the concept of Professional Learning Communities and continue to establish a culture of continuous learning and growth.</li></ul>	

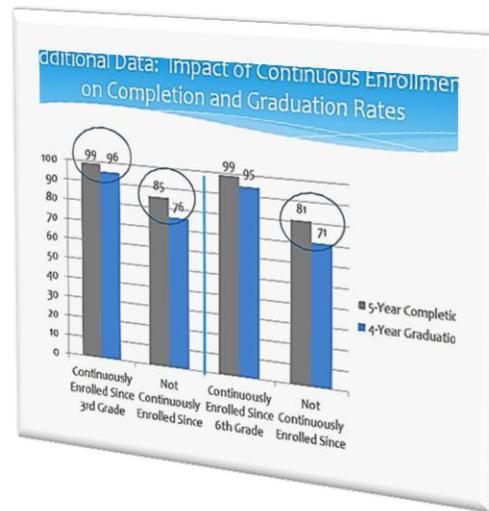
## Key Strategies and Status Update

### Impact of Continuous Enrollment

Recognizing that student mobility into and out of a school division may have an impact on completion and graduation rates, VBCPS conducted a study of the Class of 2010 cohort and determined:

- 49 percent of the Class of 2010 was continuously enrolled in VBCPS from third grade until the completion of a credential;
- 62 percent of the Class of 2010 was continuously enrolled in VBCPS from sixth grade through completion.

The chart below demonstrates the impact of continuous enrollment on the four- and five-year completion rates for the Class of 2010. Both the completion and graduation rates for students enrolled in VBCPS since third and sixth grades were higher than the rates for students who were not. In fact, the lowest completion and graduation rates were found for students who had not been continuously enrolled in VBCPS since sixth grade.



### Our Progress

The five-year completion rate for VBCPS has seen a steady increase over the past few years, rising from 91.6 percent in 2008, to 93.2 percent in 2011.

The four-year on-time graduation rate for VBCPS has also increased, rising from 84.2 percent in school year 2007–2008, to 86.8 percent in school year 2011–2012.

Completion rates for VBCPS also include those students who graduated in less than four years. According to figures from the VDOE, approximately 2.5 to 2.6 percent of students in the classes of 2008 to 2011 finished high school in fewer than four years.

**COMPASS TO 2015: A Strategic Plan for Student Success**

Sometimes the vernacular of the education profession is difficult to understand, but we are committed to changing that. We believe that when parents, business partners, and citizens understand our aim, they will see opportunities to become involved in supporting student success. Consequently, we provide this Glossary of Terms for the **Compass to 2015**.

**Academically Proficient**—Describes students who meet established benchmarks or criteria for learning.

**Achievement Gap**—The variance in performance that exists between subgroups of students. In Virginia Beach those subgroups are students with disabilities, limited English proficiency, economically disadvantaged, and the state-designated major racial/ethnic groups (African American, Caucasian, and Hispanic). Achievement gaps can be observed on a variety of measures, including standardized test scores, grade point averages, dropout rates, and completion rates and college enrollment.

**Adequate Yearly Progress (AYP)**: An individual state's measure of yearly progress towards achieving state academic standards, as described in the No Child Left Behind (NCLB) legislation.

**Advanced Courses/Accelerated Classes**—Involves the study of a subject area that is beyond the grade level.

**Advanced Placement (AP)**—A demanding academic course of study in college-level classes students can take while in high school. Students who complete the course and perform above a specified level on the College Board test, usually administered in May, could be eligible to earn college credit.

**Authentic Assessment**—An assessment which asks students to perform real-world tasks. The student will typically have to employ critical thinking and problem-solving skills to successfully address the challenge presented. Student performance on a task is typically scored on the basis of a list of desired outcomes (known as a rubric).

**Balanced Assessment System**: An assessment system that thoughtfully employs multiple types of assessments, including, but not limited to, performance tasks, multiple choice, essay, etc. A balanced assessment system is designed to improve learning during instruction and to measure both core subject mastery and 21<sup>st</sup> century skills.

**Developmental Reading Assessment (DRA)**—A reading assessment employed at the elementary level in Virginia Beach that is designed to help the classroom teacher observe and document students' development as readers.

**Dual Enrollment**—A program that allows students to take classes that not only help them meet graduation requirements, but that also provides them with college credits.

**Extended Day Kindergarten (EDK)**—A program VBCPS developed to provide kindergarten students with intensive assistance in literacy and mathematics. Identified students receive an extra half-day of instruction beyond the regular kindergarten program.

**Honors Classes**—Classes that typically contain the same or similar curriculum as non-honors classes. However, these classes generally cover topics in greater depth at an accelerated pace.

**International Baccalaureate (IB)**—A program at the middle and high school levels in which students are exposed to a rigorous course of study with internationally recognized curriculum that places a strong emphasis on the ideals of international understanding and responsible citizenship.

**K-12 Literacy Plan**—A comprehensive plan designed to advance reading and writing success for all students. In Virginia Beach, this document defines 12 strategic processes that are aimed at accelerating students through literacy tiers. It also includes criteria for placement of students in appropriate tiers.

**Peer/Adult Mentoring (mentorship)**—Mentoring is a developmental partnership through which one person shares knowledge, skills, information, and perspective to foster the personal and professional growth of someone else. The power of mentoring is that it creates a one-of-a-kind opportunity for collaboration, goal achievement, and problem-solving.

**Performance Assessment**—Any assessment strategy, beyond standardized and multiple choice tests, designed to estimate a child's knowledge, understanding, ability, skill and/or attitudes. Performance-based assessments typically include, but are not limited to, exhibitions, investigations, demonstrations, written or oral responses, journals, and portfolios.

**Professional Development Program (PDP)**—The name given to the School Board-approved program of focused professional development in the area of curriculum and instruction. PDP consists of 15 division-sponsored hours and 7 site-based (third-day) hours of professional development. The primary focus of the professional development program is to use standards, data, and strategies that lead to student achievement.

**Professional Learning Community**—A small group of educators who commit to long-term collaboration to improve student achievement. They meet regularly, thus establishing a trusting environment where the members may candidly discuss learning and teaching. The group is self-directed, valuing the professional opinions of its members about the unique challenges they face.

**Relevant Instruction**—Relevant instruction actively engages students in authentic, meaningful work which stems from real-world problems and includes opportunities for appropriate challenge, transfer of knowledge, collaboration, and oral and written communication.

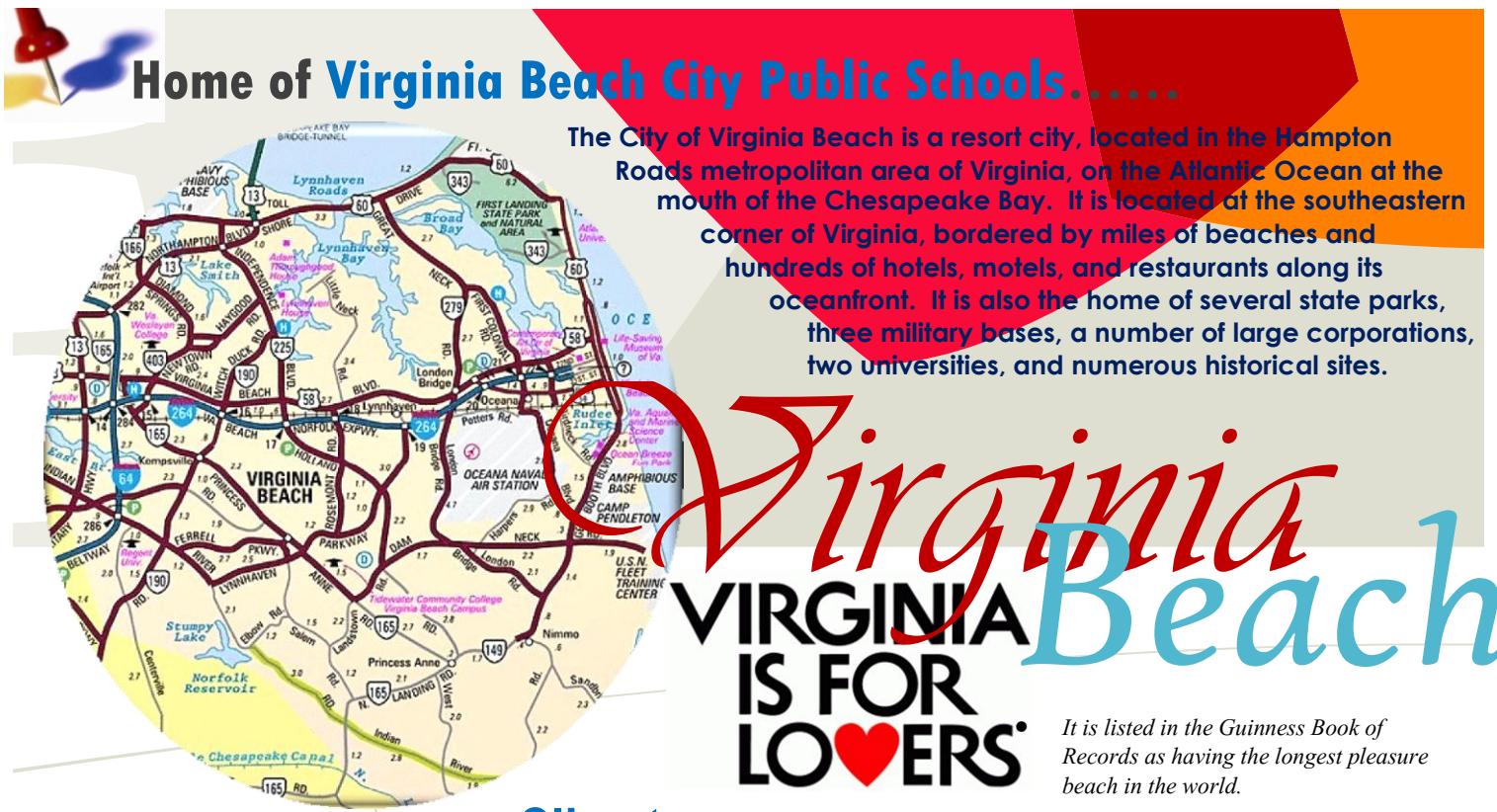
**Resilience**—The attitude/disposition of not giving up in challenging situations because of the belief that effort and challenge lead to success more than ability (Dweck, 1999). Resilience includes elements of self-regulation, self-efficacy, and self-esteem.

**Response to Intervention (RTI)**—A tiered approach for monitoring and documenting individual student progress over time which includes needed interventions and support in the areas of academics and/or behavior.

**Rigor**—Refers to content that is complex, ambiguous, provocative, and personally and/or emotionally challenging. (Strong, Silver, and Perini (2001) in *Teaching What Matters Most: Strategies for Raising Student Achievement*) Rigorous instruction engages students in analysis, problem solving, and critical and creative thinking.

**School Improvement (process) Plan**—Currently Virginia Beach schools are using the Continuous Improvement Model (CIM) to develop Plans for Continuous Improvement (PCI). The CIM model is the Plan, Do, Check, Act Cycle of Continuous Improvement.

**Student Engagement**—Students actively involved in purposeful, authentic, relevant, and collaborative work that motivates them to take ownership of their learning and to make meaningful connections in the curriculum content.



## Climate

The City has earned the reputation as a vacation destination because of its geographic location and subtropical climate. Winters are very mild, and snowfall is light. Summers are hot and humid with warm evenings.

*It is listed in the Guinness Book of Records as having the longest pleasure beach in the world.*

- *It is located at the southern end of the Chesapeake Bay Bridge-Tunnel, the longest bridge-tunnel complex in the world.*
- *Near the point where the Chesapeake Bay and the Atlantic Ocean meet, Cape Henry was the site of the first landing of the English colonists, who eventually settled in Jamestown on April 26, 1607.*

## Education level achieved in Virginia Beach

Level education completed	Virginia Beach	Virginia	National
8 <sup>th</sup> grade	91.7%	84.6%	69.3%
high school	90.4%	78.4%	58.6%
some college	64.5%	58.4%	35.7%
associate degree	35.6%	37.3%	18.4%
bachelors	28.1%	30.2%	13.9%
masters	8.9%	14.2%	5.9%
professional degree	2.5%	7.0%	1.5%
doctorate	0.6%	2.5%	0.5%

Source: AreaVibes, Virginia Beach, VA, <http://www.areavibes.com/virginia+beach-va/education/>

## Cities near Virginia Beach

City	Miles	City	Miles
Virginia Beach, VA	0.0	Cape Charles, VA	30.2
Norfolk, VA	10.2	Smithfield, VA	31.0
Chesapeake, VA	12.0	Rushmere, VA	36.5
Portsmouth, VA	14.3	Gloucester Point, VA	37.7
Hampton, VA	20.5	Elizabeth City, NC	38.0
Poquoson, VA	26.0	Williamsburg, VA	45.8
Newport News, VA	27.4	Franklin, VA	48.0
Suffolk, VA	29.6	Wakefield, VA	50.7

## Education

- In 1847, voters approved the creation of a public school system in Princess Anne County, Virginia.
- Virginia Beach is the home of one of the largest public school systems in the state, **VIRGINIA BEACH CITY PUBLIC SCHOOLS**, and it is among the largest populated (student enrollment) divisions in the United States.

Today, the City of Virginia Beach has:

- 68,230 public school students
- 55 elementary schools
- 13 middle schools
- 11 high schools
- 23 secondary/post-secondary specialty schools and centers
- 37 private/independent schools
- 2 universities
- 3 colleges (one private liberal arts college has the physical address of a neighboring city, but the majority of the campus is in Virginia Beach)

New to the division in 2014:

- Green Run Collegiate School
- An Achievable Dream Academy



## History of Virginia Beach

VBCPS is located in the resort City of Virginia Beach, at the southern corner of Virginia. It serves a student population of approximately 68,000 students, employs over 10,000 full-time employees and approximately 3,000 part-time employees, and has 85 schools (including academies, a magnet school, and centers).

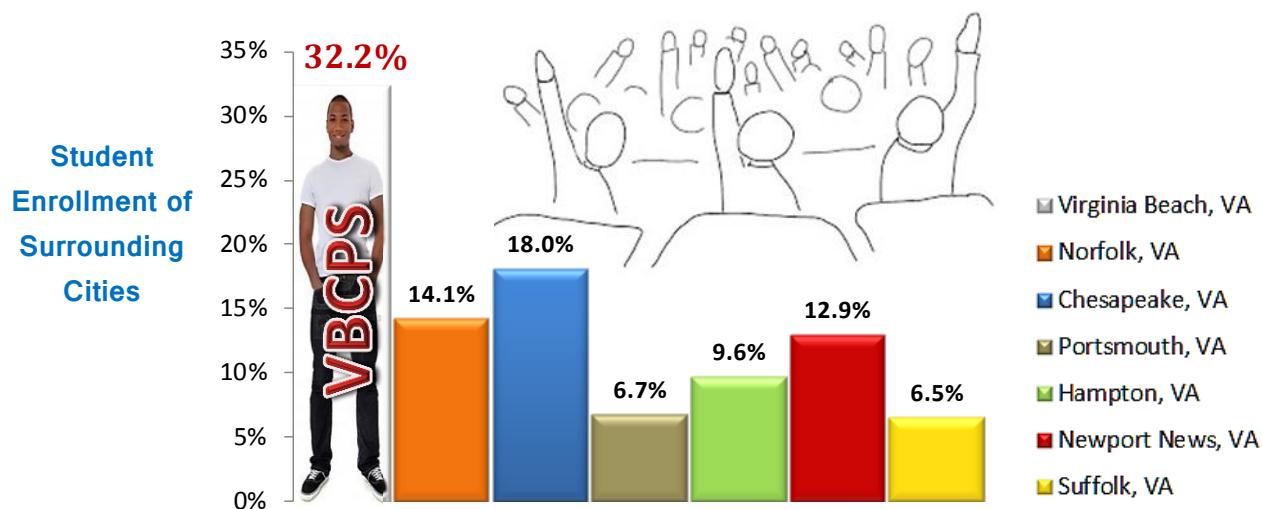
Virginia Beach is the easternmost city of the Hampton Roads metropolitan area (also called Tidewater). It began its formation in 1607 when the first ships from England made their first landfall in the “New World” – their landing site – where the Atlantic Ocean meets the southern mouth of the Chesapeake Bay in northeastern part of the city. They named this first landing site Cape Henry in honor of the Prince of Wales. In 1634, Tidewater began its division into shires of Virginia (counties); Princess Anne County was created in 1691, named after Princess Anne of England. The small resort area of Virginia Beach grew from Princess Anne County (1691 to 1963) beginning in the late 19<sup>th</sup> century. In 1906, Virginia Beach became a town. Virginia Beach continued to grow in popularity as a seasonal vacation spot because of its climate, amusement parks, and family-oriented attractions. In 1963, the resort town merged with Princess Anne County to form the current City of Virginia Beach.



Present-day City of Virginia Beach served by VBCPS

The City is listed in the Guinness Book of Records as having the longest pleasure beach in the world. It is currently one of the largest cities in the Commonwealth of Virginia (with an area of 307 square miles and 38 miles of shoreline on the Atlantic Ocean and the Chesapeake Bay), and the most populous city in Virginia (447,021 residents estimated in 2012)<sup>2</sup>, the 39th largest city in the United States, and the home of the [Virginia Beach City Public Schools](#) (state’s third largest and the region’s largest school division).

The Virginia Beach City Public Schools’ mission is to empower its students to become life-long learners who are responsible, productive, and engaged citizens within the global community.



<sup>2</sup> U.S. Census Bureau, “State & County QuickFacts”, July 2013, <http://quickfacts.census.gov/qfd/states/51/51810.html>

## History of Virginia Beach City Public Schools

In an 1847 referendum, Princess Anne County voters committed to a tax-supported public school system.

In the spring of 1847, voters approved the creation of a public school system, which included the acquisition of school sites. Princess Anne County became one of only a dozen localities in all of Virginia to establish a public school system prior to the Civil War. The first deeds were recorded in December 1848 for the sale of school sites

to school commissioners. The process continued into the 1850's. It is not clear just when schools began operation, but some, if not all, were functioning before the property transactions were recorded. According to accounts from a March 1849 newspaper, the county had 21 school districts.

When the revised state constitution of 1867-68 took effect in 1870, which required all localities to begin public education, the existing Princess Anne County system became a part of the statewide system. The Princess Anne structure broadened to include several schools for African-American children, as required by the new constitution. Under the superintendency of Mr. O. B. Mears (1885-1921), the following accomplishments occurred:

- the move from one-room schoolhouse to multi-room concept
- the first graduating high school class
- the founding of the PTA

In 1934, a temporary school site was established on the property of the predominantly African-American church, Union Baptist Church, until a four-room building was completed in 1938. In 1949, construction started for additional space for Princess Anne County Training School. The additional space included four new classrooms, a cafeteria, and lavatories.

According to Princess Anne County records, in 1950, a 15-acre site adjacent to the training school was purchased to build a new high school for African-Americans. Among the new features were 14 classrooms, an auditorium, home economic facilities, and a gymnasium. Funding was raised by the African-American community to purchase the property to build a high school to provide better educational advantages. The high school addition was completed in 1953.

The Princess Anne County Training School was the first and only school for African-Americans in Princess Anne County, Virginia. Princess Anne County Training School later expanded in size and the facility was renamed Union Kempsville High School in 1962. In 1969, the high school closed after city-wide integration of schools started in Virginia Beach. The last class graduated in 1969.

### Superintendents that served Princess Anne County and Virginia Beach:

**Edgar B. Macon:** 1870-1880

**A.B. Malbone:** 1880-1885

**O. B. Mears:** 1885-Mar. 1921

**J.H. Carroll:** Mar. 1921-Jun. 1929

**Robert Johnson:** Jul. 1929-Jun. 1933

**Frank W. Cox:** Jul. 1933-Feb. 1968

**Edward E. Brickell:** Mar. 1968-Jun. 1987

**James E. Melvin:** Jul. 1987-Sep. 1989

**E. Carlton Bowyer:** Sep. 1989-Nov. 1990

**K. Edwin Brown:** (acting) Dec. 1990

**S. John Davis:** (Interim) Jan. 1991-Jun. 1991

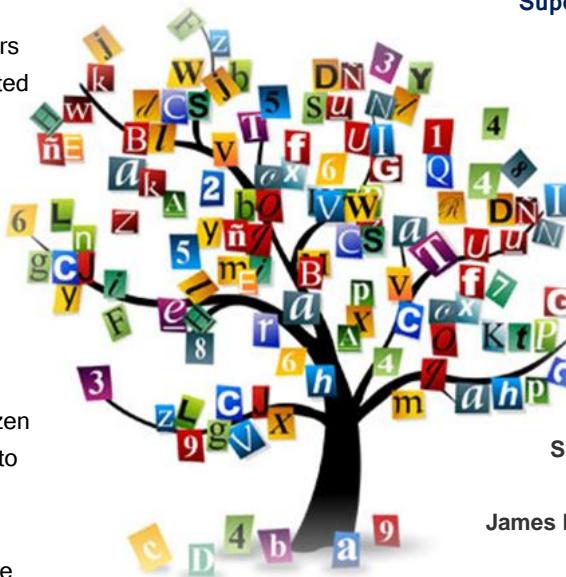
**Sidney L. Fauchette:** Jul. 1991-Jun. 1995

**James L. Pughsley:** (Interim) Jun. 1995 -Feb. 1996

**Timothy R. Jenney:** Feb. 1996-Jun. 2005

**Sheila S. Magula:** (Interim) Jun. 2005-Jun. 2006

**James G. Merrill:** July 2006-present



Princess Anne County Training School

## Demographical Information

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2012 Demographics	Virginia	City of Virginia Beach	VBCPS
Population/Student September 30 <sup>th</sup> Membership	8,185,867	447,021	69,282
Male	49.1%	49.0%	51.1%
Female	50.9%	51.0%	48.9%
White	71.1%	69.1%	52.7%
Black	19.7%	20.0%	24.1%
Hispanic or Latino	7.9%	6.6%	9.3%
Asian	6.0%	6.5%	5.6%
American Indian or Alaskan Native	0.5%	0.4%	0.3%
Native Hawaiian and Pacific Islander	0.1%	0.2%	0.5%
Two or More Races	2.6%	3.7%	7.5%

Sources: U.S. Census Bureau, "State & County QuickFacts", July 2013, <http://quickfacts.census.gov/qfd/states/51/51810.html>.  
Virginia Beach City Public Schools, July 2013, "Student Characteristics as of the Fall", [http://www.vbschools.com/school\\_data/](http://www.vbschools.com/school_data/)"

## The Schools

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VBCPS provides educational services for the City of Virginia Beach; it manages 55 elementary schools, 13 middle schools, 11 high schools, as well as a number of secondary/post-secondary schools and centers such as:

- Advanced Technology Center, a joint effort with Tidewater Community College, VBCPS, and the City of Virginia Beach, provides excellent courses for those trying to gain a place in the technology field.
- Ocean Lakes High School maintains a rigorous Mathematics and Sciences Academy that offers a unique program which offers courses unavailable to other high school students.
- Bayside High School houses a Health Sciences Academy, with courses in medical microbiology, genetic medicine, and pathophysiology for students who may be considering a career in medical sciences.
- Salem High School houses the Visual and Performing Arts Academy.
- Landstown High School contains a Governor's STEM & Technology Academy, offering a cutting-edge curriculum which helps prepare students for careers in Business Marketing, Information Technology, and/or Engineering.
- First Colonial High School is home to the Legal Studies Academy. Its curriculum encourages advanced analytical thinking, research, writing and oratory skills that are necessary for jobs in the legal field.
- Tallwood High School has founded a Global Studies and World Language Academy.
- Princess Anne, the oldest high school in the city, built in 1929, is an International Baccalaureate (IB) Diploma Program school (grades 11–12). The Middle Years IB Program (grades 9–10) is located in Plaza Middle School.

VBCPS also offers specialized programs for students with disabilities, educational programs for students who may need the support associated with alternative educational settings, and academy programs to challenge and engage students with differentiated interest-based opportunities. Teachers, administrators, and support personnel are dedicated to our vision: to ensure that every student is achieving at his/her maximum potential in an engaging, inspiring, and challenging learning environment.

<b>Elementary Schools (ES)</b>		<b>Number of Schools:</b>		55		<b>31,356*</b>
School	Students	School	Students	School	Students	
Alanton	609	Kempsville	502	Red Mill	646	
Arrowhead	514	Kempsville Meadows	497	Rosemont	382	
Bayside	481	King's Grant	592	Rosemont Forest	543	
Birdneck	656	Kingston	588	Salem	415	
Brookwood	730	Landstown	811	Seatack	400	
Centerville	730	Linkhorn Park	743	Shelton Park	368	
Christopher Farms	637	Luxford	507	Strawbridge	668	
College Park	392	Lynnhaven	457	Tallwood	596	
W.T. Cooke	534	Malibu	353	Thalia	634	
Corporate Landing	550	New Castle	816	Thoroughgood	715	
Creeds	285	Newtown/Tri-Campus	490	Three Oaks	800	
John B. Dey	849	North Landing	481	Trantwood	490	
Diamond Springs/Tri-Campus	541	Ocean Lakes	568	White Oaks	642	
Fairfield	469	Parkway	503	Bettie F. Williams/Tri-Campus	391	
Glenwood	869	Pembroke	496	Windsor Oaks	624	
Green Run	445	Pembroke Meadows	430	Windsor Woods	341	
Hermitage	659	Point O'View	613	Woodstock	685	
Holland	545	Princess Anne	477	*Total includes Old Donation student count.		
Indian Lakes	522	Providence	570			

<b>Middle Schools (MS)</b>		<b>Number of Schools:</b>		13		<b>15,955*</b>
School	Students	School	Students	School	Students	
Bayside	988	Kempsville	824	Princess Anne	1,437	
Brandon	1,186	Landstown	1,499	Salem	1,022	
Corporate Landing	1,334	Larkspur	1,609	Virginia Beach	899	
Great Neck	1,124	Lynnhaven	981	*Total includes Kemps Landing Magnet and Renaissance - MS student count.		
Independence	1,225	Plaza	1,069			

<b>High Schools (HS)</b>		<b>Number of Schools:</b>		11		<b>20,919*</b>
School	Students	School	Students	School	Students	
Bayside	1,812	Kempsville	1,589	Tallwood	1,957	
Cox	1,864	Landstown	2,143			
First Colonial	1,929	Ocean Lakes	2,171			
Green Run	1,578	Princess Anne	1,768	*Total includes Renaissance - HS student count.		
Kellam	1,805	Salem	1,822			

<b>Citywide Programs</b>		<b>Number of Schools:</b>		6		<b>N/A*</b>
Citywide Center	Students	Citywide School	Students	Citywide Academy	Students	
Adult Learning	NA	Kemps Landing Magnet	594	Renaissance	645	
Advanced Technology	NA	Old Donation	504			
Technical & Career Education	NA			*Student count is included above.		

<b>Academies (within schools)</b>		<b>Number of Schools:</b>		8		Student count totals may fluctuate due to rounding.
Academy	Students	School Located In	Students	School	Students	
Global Studies and World Language		Tallwood High School				
Health Sciences		Bayside High School				
International Baccalaureate (IB)		Princess Anne High School				
Legal Studies		First Colonial High School				
Mathematics and Sciences		Ocean Lakes High School				
Middle Years Program IB		Plaza Middle School				
Technology Academy		Landstown High School				
Visual and Performing Arts		Salem High School				

Legislation passed in the 1998 Virginia General Assembly created the provision for charter schools throughout the Commonwealth of Virginia. The School Board of the City of Virginia Beach, according to Regulation 3-95.1, has authorized a charter school to open in September 2013, Green Run Collegiate (GRC). GRC will be housed in Green Run High School.

Charter schools create an alternative form of public schooling. It is an independent public school allowed to be more innovative and flexible while still held accountable by the State for improving student achievement. For example, such flexibility could include offering different curriculum, developing its own school calendar, and holding classes outside of the traditional school day. GRC's focus will be college readiness. It will offer two of the most effective and research-based college preparatory programs — the International Baccalaureate (IB) and Advancement Via Individual Determination (AVID). GRC will enroll up to 100 ninth-graders.



Green Run High School

The responsibility for staffing and oversight of day-to-day operations for the charter school will be guided by the Head of School and the GRC Governing Board.

The School Board has also recently approved, July 2013, a contract with An Achievable Dream, a nonprofit organization that runs a public school for children from poor families in Newport News. An Achievable Dream plans to open a replica of that academy in Virginia Beach in fall 2014. Plans call for the new academy to be housed in the Seatack Elementary School building.

The Governing Board of An Achievable Dream will fund special features such as Saturday school and a longer school day, but, VBCPS will fund this school like any other in Virginia Beach.

## Legal Autonomy

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The City operates under the Council-Manager form of government, whereas, the eleven-member City Council is elected to serve four-year staggered terms as the City's legislative body. The city manager is appointed by the Council and acts as chief executive officer. Through his staff, the City Manager implements policies established by the Council.

The School Board is also an elected eleven-member body vested with legislative powers; the control of the school division resides with the Board. It is responsible for the direction of the public schools and its funds. The members serve four-year overlapping terms with members up for election every two years at the November General Election.<sup>3</sup> The Board appoints the Superintendent who is the executive and administrative head of the public school division.<sup>4</sup> The Board is responsible for establishing and enforcing policy.<sup>5</sup> The Superintendent and his staff are charged with directing the management of the school division's operations in accordance with policies adopted by the School Board, as well as performing those duties required by the Virginia Board of Education and the School Board.<sup>6</sup>

## School Board Composition and Responsibilities of the School Board and City Council

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The City's Charter designates that the composition of the School Board consists of one resident of each of the seven districts elected at-large and four additional at-large residents. Each School Board member is charged with representing the entire division.

According to a recent Richmond Times Dispatch article, Virginia is one of nine states in which no school district has the authority to levy its own taxes — (source: Denver based Education Commission of the

<sup>3</sup> Virginia Beach City Public Schools, "Policies and Regulations," 1 Oct. 2009, [http://www.vbschools.com/policies/1-8\\_byl.asp](http://www.vbschools.com/policies/1-8_byl.asp).

<sup>4</sup> Virginia Beach City Public Schools, "Policies and Regulations," 1 Oct. 2009, [http://www.vbschools.com/policies/2-8\\_p.asp](http://www.vbschools.com/policies/2-8_p.asp).

<sup>5</sup> Virginia Beach City Public Schools, "Policies and Regulations," 1 Oct. 2009, [http://www.vbschools.com/policies/1-4\\_byl.asp](http://www.vbschools.com/policies/1-4_byl.asp).

<sup>6</sup> Virginia Beach City Public Schools, "Policies and Regulations," 1 Oct. 2009, [http://www.vbschools.com/policies/2-8\\_p.asp](http://www.vbschools.com/policies/2-8_p.asp).

States). Thus, VBCPS derives most of its funding from the Commonwealth of Virginia and the City of Virginia Beach. The City Council approves the School Board's Operating Budget, levies the necessary taxes to finance its operations, and approves the borrowing of money and the issuance of bonds when necessary.

The City is also responsible for the redemption of debt and compliance with legal limits for debts as established by the City's Charter. The effect of city debt allocated for school purposes has an impact on the amount of local funds available for operations. The School Board has the responsibility to meet the educational needs of the community within the funds remaining for operations after the application of the local funds received from the City.

The City Council is prohibited from exercising control over specific appropriations within the Operating Budget. However, the City Council may exercise control in total by appropriating funds by five of the major budget categories as defined by the state (i.e., Instruction; Administration, Attendance, and Health; Pupil Transportation; Operations and Maintenance; and Technology). The City Council may also choose to appropriate funds as a single amount (lump-sum).

## **The Superintendent**

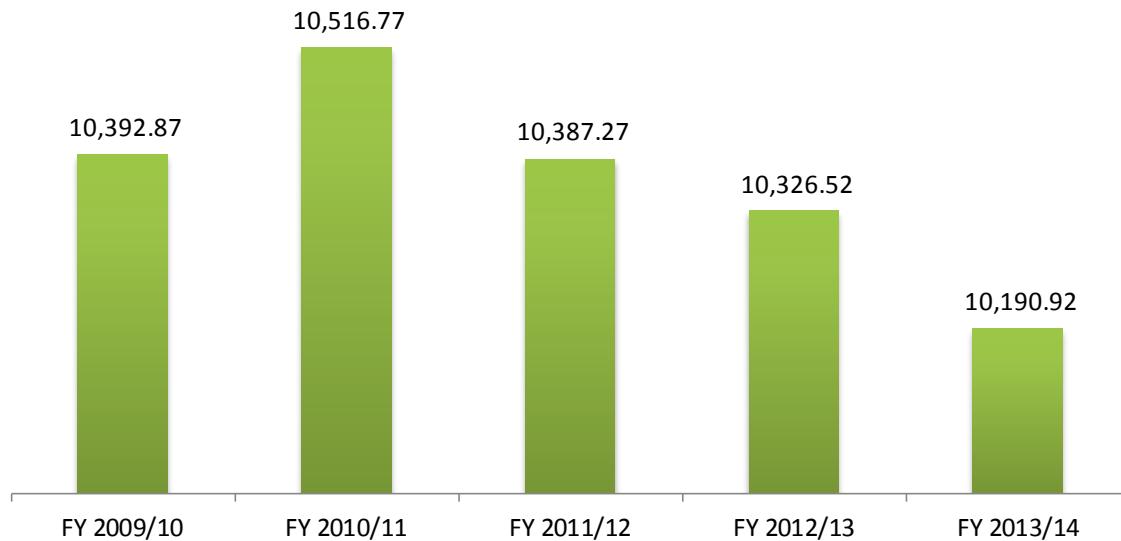
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The Superintendent is the executive officer appointed by the School Board and has responsibility for implementing Board policies. He is charged with all administrative duties related to the school system and is responsible for the efficient operation of all individual schools and administrative departments.

## **The Staff**

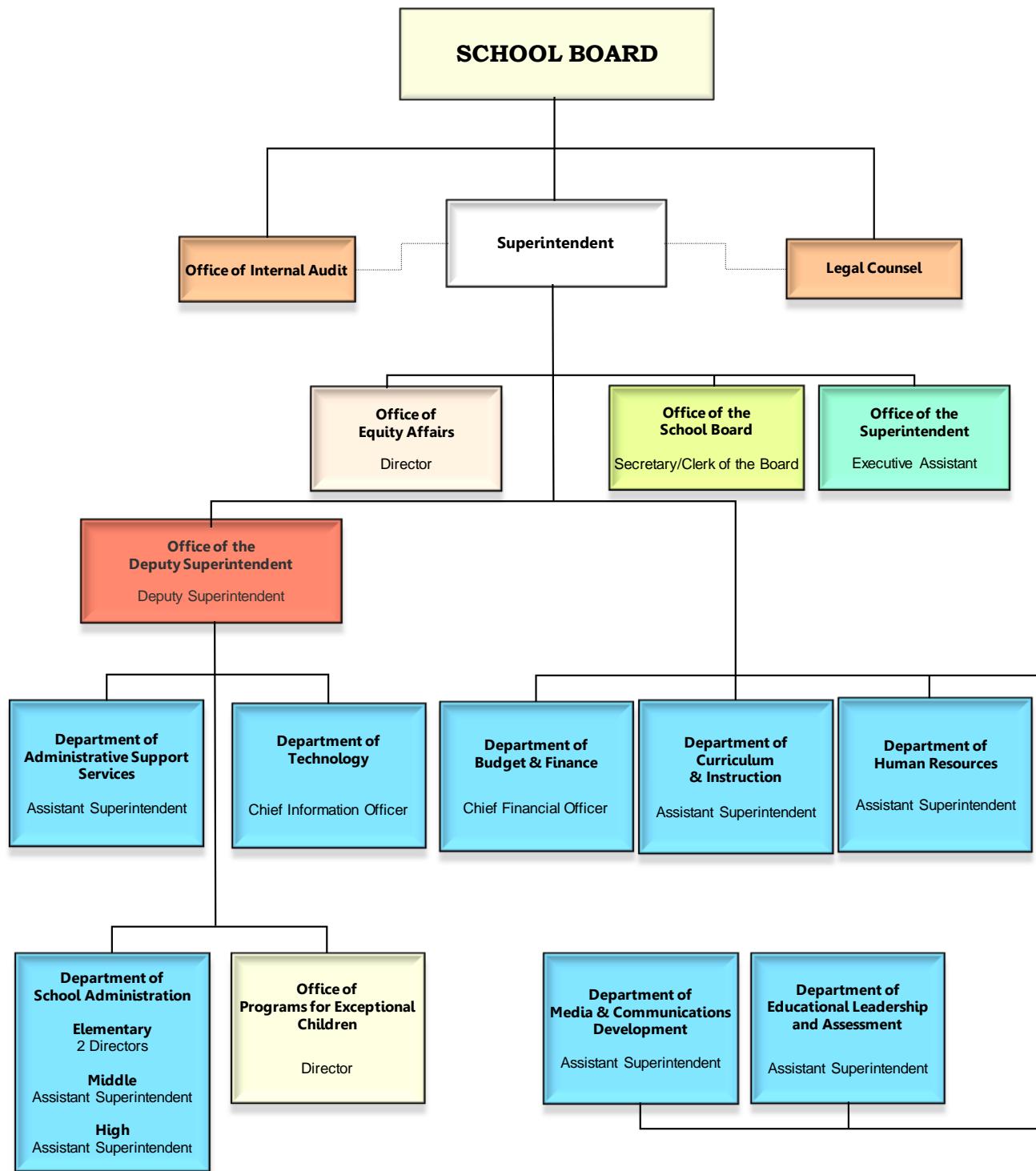
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The Board controls all aspects of the school division's operations, which include: elementary, secondary, adult, and vocational education at 85 locations within the City. The departments responsible for the daily operation of the school division are listed in the organizational chart on the next page. However, the quality of the district's educational program is largely dependent upon the quality of its greatest resource – its employees.



Staffing peaked in FY 2010/11 due to additional Federal (one-time) funds. The steady decline in staff since FY11 can be attributed to elimination of one-time funds, reduction in revenue, decline in student membership, and K-12 class-size adjustments. More than 80% of the schools' total budget is affiliated with employee salaries and benefits.

## The School Division's Structure



In FY14, the school division, in its effort to sustain and improve the quality of education for all of its students, will be restructuring several of its administrative offices. The administrative staff is diligently working on completing this reorganization in the next fiscal year. It has always been VBCPS' goal to stay ahead of the curve and to increase educational opportunities and benefits for its students.

### **Office of the Superintendent**

The Superintendent, as Chief Executive Officer for the School Board, performs the functions and duties prescribed in the regulations of the State Board of Education and all other applicable statutes. The Superintendent is responsible for the management of the school division in accordance with policies adopted by the School Board and provides administrative leadership including overseeing the instructional program, selection and assignment of personnel, school-community relations, and the business and operational affairs of the division. The Superintendent advises the School Board on division matters including programs and practices. He maintains open channels of communication with all employees and the community for the improvement and welfare of the school division.

#### **Unit Codes/Grants/Other Funds:**

- Board, Legal, and Governmental Services
- Department of Defense Education Activity Military-Connected Academic and Support Programs (DoDEA MCASP) Grant (effective FY 2013/14)
- Department of Defense Education Activity Strategic Foreign Language Expansion Programs (DoDEA SFLEP) Grant (effective FY 2013/14)
- Diversity (effective FY 2012/13)
- Internal Audit
- Office of the Superintendent

#### **Goals/Performance Measures:**

- Provide leadership for the continued implementation of the division's Strategic Plan
- Provide direction and leadership for the division's continued success with Standards of Learning and Standards of Accreditation
- Continue to maintain fiscal integrity over the school division budget
- Provide leadership in the execution of Board/Superintendent goals

#### **Budgets:**

<b>FY 2010/11</b>	2,652,050	<b>FY 2012/13</b>	2,658,313
<b>FY 2011/12</b>	2,689,999	<b>FY 2013/14</b>	3,790,945

### **Office of the Deputy Superintendent**

The Deputy Superintendent oversees the Office of Programs for Exceptional Children (OPEC); Department of School Administration; Department of Administrative Support Services; and the Department of Technology.

#### **• Office of Programs for Exceptional Children (OPEC):**

OPEC is focused on providing appropriate educational services to students with disabilities in alignment with the *Compass to 2015* Goals for all students. Through the efforts of staff from special education, social work, psychological, and audiological services, OPEC - in collaboration with the schools – strives to improve student achievement, parent involvement and understanding, and enhance community relationships. Engaging instruction, informative parent sessions, and effective partnering with a variety of area businesses support these efforts.

### **Unit Codes/Grants/Other Funds:**

- Audiological Services
- Jail Education Grant
- McKinney-Vento Homeless Grant
- Preschool Incentive Grant
- Psychological Services
- Social Work Services
- Special Education
- Special Education Support
- Title VI-B Individuals with Disabilities Education Act Grant
- VA Initiative for Speech-Language Pathology (SLP) Grant

#### **Goals/Performance Measures:**

- Provide staff development opportunities to remain current with laws, trends, and topics in special education
- Strengthen communication with schools, parents, and offices throughout the division
- Ensure appropriate identification of students with disabilities
- Continue to close the achievement gap for students with disabilities by demonstrating gains so that at least 10% more students with disabilities (proportionately from year to year) will receive passing scores for at least one of the appropriate SOL administrations
- Continue to make gains in the number of State Performance Plan Indicators for which VBCPS is fully in compliance (i.e., meets the state determined standards)

#### **Budgets:**

<b>FY 2010/11</b>	116,651,066	<b>FY 2012/13</b>	120,773,760
<b>FY 2011/12</b>	121,588,663	<b>FY 2013/14</b>	119,664,565

### **Administrative Support Services**

The mission of the Department of Administrative Support Services is to provide optimum educational facilities that are safe, clean, well-maintained, and free from health hazards; to ensure that students are served nutritious and affordable meals; and to transport students to and from school in a safe and efficient manner.

#### **• Transportation**

##### **Unit Codes/Grants/Other Funds:**

- Management
- Monitoring Services
- Vehicle Maintenance
- Vehicle Operations
- Vehicle Operations-Special Education

##### **Goals/Performance Measures:**

- Provide safe, efficient, reliable, and courteous transportation to all of our valued customers
- Develop and implement safe, efficient, and economical school bus routes
- Recruit and train school bus drivers and assistants
- Obtain vehicle capacity at the peak period for each route
- Improve communication with all publics served
- Provide well-trained school bus drivers to meet the transportation needs of approximately 70,000 students
- Improve the retention rate of substitutes by five percent
- Reduce Workers' Compensation claims by ten percent
- Reduce down time by two percent

- **Operations and Maintenance**

**Unit Codes/Grants/Other Funds:**

- Capital Improvement Program (CIP)
- Community Oriented Policing Services (COPS) Grant (effective FY 2011/12 to FY 2011/13)
- Custodial Services
- Epinephrine Pens in Schools (EpiPen) Grant (FY 2012/13)
- Facilities Planning and Construction
- Food Services Fund
- Grounds Services
- Risk Management Fund
- Safety and Loss Control
- School Plant
- State Fiscal Stabilization Fund (SFSF)/CIP Fund
- Supply Services
- Vehicle Services

**Goals/Performance Measures:**

- Provide a safe and programmatically sound environment for all students of VBCPS
- Develop a comprehensive preventative maintenance program
- Increase employee awareness of emergency procedures
- Expand and offer training opportunities for all employees based on the established Training Matrix
- Develop a comprehensive database of all pertinent building data
- Expand School Plant's management of small CIP projects
- Expand supervision of employees on work sites
- Implement a comprehensive Energy Management Program
- Continue to improve the efficiency of facility operations and support services
- Reduce average division food costs

**Budgets:**

<b>FY 2010/11</b>	152,817,722	<b>FY 2012/13</b>	143,579,815
<b>FY 2011/12</b>	141,324,548	<b>FY 2013/14</b>	145,562,793

**Budget and Finance**

The Department of Budget and Finance provides fiscal management for the entire school division. The functions of the department include accounting, budget development, financial management and reporting, payroll, purchasing, school rentals, and oversight of the Consolidated Benefits Office. The department provides information and services to various groups. These groups include, but are not limited to, employees, School Board members, school and city staff, citizens, government agencies, and private organizations.

**Unit Codes/Grants/Other Funds:**

- Benefits
- Budget and Finance
- Equipment Replacement Fund
- Federal Education Jobs Fund (through FY 2011/12)
- Purchasing Services
- Reserve for Contingency
- SFSF/Operating Fund
- Vending Operations Fund

**Goals/Performance Measures:**

- Submit application for the GFOA and ASBO Certificates of Excellence in Financial Reporting, the GFOA Distinguished Budget Presentation Award, and the ASBO International Meritorious Budget Award.<sup>7</sup> (received the FY 2011/12 awards from the aforementioned organizations) Work with offices and departments to identify performance measures and benchmark data
- Develop a balanced budget
- Strive to increase efficiency and effectiveness through automation, electronic commerce, improved training, and process improvement
- Ensure schools and departments are on-line with the Buyspeed Purchasing Software package
- Develop and implement a procurement card program at the school building level
- Reduce the amount of effort required to procure and pay for needed goods and services
- Continue to improve and develop high quality benefits for city/school employees at an affordable cost
- Execute a competitive benefits package to attract new employees and retain over 15,000 current benefit eligible city/schools employees
- Utilize Data Cube created by Sentara for city/schools to understand health issues and enhance the Wellness Program in an effort to keep employees/retirees healthy and ultimately reduce or maintain claims costs
- Publish and disperse electronic and hardcopy benefits data (directories, enrollment guides, newsletters, mailings) to employees with access to the Internet while providing hard copy materials only to specified groups of employees without computer access
- Maintain the Health Savings Account
- Develop the High Deductible Health Plan
- Assure adherence to financial policies and procedures via the Business Manual for Schools and Central Offices
- Adhere to and oversee federal and state grant funded programs
- Plan and execute Annual Employee Wellness Day for city/school employees

**Budgets:**

<b>FY 2010/11</b>	16,196,570	<b>FY 2012/13</b>	13,406,798
<b>FY 2011/12</b>	27,208,045	<b>FY 2013/14</b>	14,819,487

**Curriculum and Instruction**

The Department of Curriculum and Instruction administers and directs the development and implementation of the K-12 curriculum and instructional program and provides support to the schools. Offices within the department include Compensatory Programs and Remediation, Instructional Services and Academy Programs, Technical and Career Education, Gifted Education and Curriculum Development, and Guidance and Student Records. The department is responsible for overseeing federal, state, and local grants awarded to the school division, Virginia Department of Education curriculum and instructional initiatives and

<sup>7</sup> GFOA - Government Finance Officers Association; ASBO - Association of School Business Officials International

mandates, and special programs approved by the School Board of the City of Virginia Beach. Major areas of focus include: (1) ongoing curriculum review, development, and improvement, (2) staff development, (3) instructional assistance to schools, (4) coordination of the textbook adoption process, (5) implementation of curriculum and instructional mandates, and (6) collaboration with community advisory groups

- **Office of the Instructional Services and Academy Programs**

**Unit Codes/Grants/Other Funds:**

- Instructional Support

**Goals/Performance Measures:**

- Provide enrichment programs that are an integral part of the division's total program to increase student achievement
- Develop curriculum which helps ensure that all students succeed as 21<sup>st</sup> century learners, workers, and citizens
- Build the capacity of teachers and administrators in order to provide and support quality instruction that leads to successful academic performance as measured by the outcomes for student success
- Include exemplary teacher created learning plans and performance assessments in curriculum resources in all content areas K-12
- Improve educational opportunities through the refinement of academy academic programs

- **Office of Compensatory Programs and Remediation**

**Unit Codes/Grants/Other Funds:**

- Advanced Placement Fee Program Grant
- Algebra Readiness Initiative Grant
- Early Reading Intervention Initiative Grant
- Remedial Education
- Startalk Grant
- Summer School
- Title I Part A (NCLB) Grant
- Title II A (NCLB) Grant
- Title III A (NCLB) Grant
- Virginia Initiative for At-Risk Four-Year-Old Children Grant
- Virginia Middle School Teacher Corps (MSTC)

**Goals/Performance Measures:**

- Provide remediation programs that are an integral part of the division's total program to increase student achievement
- Oversee the development and execution of federal, state, and local grants awarded to the division

- **Office of Technical and Career Education**

**Unit Codes/Grants/Other Funds:**

- Carl D. Perkins Vocational & Applied Technology Act Grant
- Industry Certification Grant
- Opportunity Inc. STEM
- Office of the Principal-Technical and Career Education
- Technical and Career Education
- Technical and Career Education Support

**Goals/Performance Measures:**

- Increase collaboration of academic and technical and career education teachers to promote relevance of academic studies as related to career opportunities
- Expand industry-certified programs for technical and career education
- Update existing curriculum and develop curriculum to include new courses

- **Office of Gifted Education and Curriculum Development**

**Unit Codes/Grants/Other Funds:**

- Gifted Education and Academy Programs
- Gifted Education and Academy Programs Support

**Goals/Performance Measures:**

- Improve educational opportunities through the refinement of gifted, academy, and advanced academic programs
- Improve marketing and recruitment methods to increase participation of underrepresented populations in gifted programs
- Provide a systematic identification process that reflects the delivery of services
- Provide continuous professional development for all school staff (e.g., teachers, teacher assistants, school administrators) on identification and education of gifted students
- Develop curriculum which helps ensure that all students succeed as 21st century learners, workers, and citizens

- **Office of Guidance Services and Student Records**

**Unit Codes/Grants/Other Funds:**

- Guidance Services

**Goals/Performance Measures:**

- Increase college scholarship awards
- Increase number of students continuing their post-secondary education
- Increase student technical/career completers who are prepared to enter the workforce
- Improve strategies that will promote on-time graduation rates
- Improve strategies to reduce the division dropout rate

**Unit Codes/Grants/Other Funds:**

- Textbook

**Budgets:**

FY 2010/11	110,212,333	FY 2012/13	113,823,176
FY 2011/12	120,002,219	FY 2013/14	109,574,311

**Educational Leadership and Assessment**

The mission of the Department of Educational Leadership and Assessment is to proactively provide resources and communicate information to the educational community and facilitate data-informed decision making in support of the VBCPS strategic plan.

**Unit Codes/Grants/Other Funds:**

- Career Switcher Grant
- Center for Teacher Leadership (effective FY 2010/11)
- Educational Leadership and Assessment
- Instructional Center for Teacher Leadership (effective FY 2010/11)
- National Board Certification Grant
- New Teacher Mentor Grant (effective FY 2010/11)

**Goals/Performance Measures:**

- Provide resources and differentiated training in test administration and the effective use of data
- Collect and communicate information pertaining to the characteristics and performance of schools, programs, and the division using a variety of methods
- Collaborate with Virginia Beach stakeholders to utilize resources effectively to achieve common goals
- Conduct evaluations of school division programs, services, and initiatives. Communicate results to appropriate stakeholders to facilitate data-driven decision making and continuous improvement

**Budgets:**

<b>FY 2010/11</b>	6,337,638	<b>FY 2012/13</b>	5,353,093
<b>FY 2011/12</b>	6,085,216	<b>FY 2013/14</b>	5,535,083

**Human Resources**

The mission of the Department of Human Resources is to partner with the division administration by providing quality comprehensive human resource services and information which will result in the efficient, effective, and rewarding deployment of our most valuable asset, our employees. Additionally, the department is committed to continuing the progression toward hiring and retaining a staff that reflects the diversity of our student population.

**Unit Codes/Grants/Other Funds:**

- Human Resources

**Goals/Performance Measures:**

- Implement employee retention strategies
- Further diversify teaching staff through continued recruiting efforts
- Continue to improve the quality of customer service for our employees and applicants
- Implement initiatives to improve staff attendance
- Research and provide to all schools "highly qualified" data on all teachers
- Utilize and expand the usage of the Electronic Records Management System
- Expand the usage of the Applicant Tracking System
- Enhance the Employee Self Service in WISE (Web Integrated System for Employees)

**Budgets:**

<b>FY 2010/11</b>	4,343,158	<b>FY 2012/13</b>	4,800,721
<b>FY 2011/12</b>	4,984,203	<b>FY 2013/14</b>	5,166,277

**Media and Communications Development**

The Department of Media and Communications Development serves as an advocate to strengthen involvement with all our publics by communicating and supporting the goals of the Virginia Beach school system.

**Unit Codes/Grants/Other Funds:**

- Media and Communications

**Goals/Performance Measures:**

- Generate, maintain, and expand community involvement
- Publicize and promote the goals, programs, services, and activities of the school system

- Provide consultation and training in communications and community involvement
- Identify strategic issues and manage crisis situations
- Execute or obtain the research necessary to implement effective communications and community initiatives and evaluate those programs

**Budgets:**

<b>FY 2010/11</b>	1,728,781	<b>FY 2012/13</b>	1,668,146
<b>FY 2011/12</b>	1,763,301	<b>FY 2013/14</b>	1,792,689

**School Administration**

The Department of School Administration provides staff development for and oversees elementary, middle, senior high school and center principals, and administrative offices. The mission of the Department of School Administration, as the voice of the schools, is to provide world-class leadership, professional development, support, guidance, and resources necessary to achieve world-class excellence.

• **Elementary****Unit Codes/Grants/Other Funds:**

- Elementary Classroom
- Office of the Principal-Elementary

**Goals/Performance Measures:**

- Ensure achievement of Virginia Standards of Learning (SOL)
- Ensure strategies are in place to narrow the achievement gaps among various groups of students and to increase learning for all students
- Ensure achievement of Adequate Yearly Progress (AYP)
- Allocate instructional staff to meet division and state standards
- Ensure all schools have the materials, supplies, and equipment necessary to meet the SOL, AYP, the Standards of Accreditation, and the Virginia Beach City Public Schools' curriculum
- Collaborate with the Department of Curriculum and Instruction to maximize delivery of the curriculum

• **Middle****Unit Codes/Grants/Other Funds:**

- Health Services
- Homebound Services
- Juvenile Detention Home Grant (effective FY 2010/11)
- Middle School Classroom
- Office of the Principal-Middle School
- School Administration
- Title I Part D Subpart 1 (NCLB) Grant (effective FY 2012/13)
- Title IV B 21<sup>st</sup> Century Carryover Grant (effective FY 2011/12)

**Goals/Performance Measures:**

- Implement rigorous instructional programs for all middle school students that emphasize the skills of reading, writing, critical thinking, and computing, and foster maximum development of each student's intellectual, physical, social, and emotional abilities
- Offer advanced program options which enable students to meet the advanced diploma graduation requirements
- Meet AYP for the NCLB Act of 2001

- **High**

**Unit Codes/Grants/Other Funds:**

- Adult Basic Education Grant
- Alternative Education (effective FY 2010/11)
- Alternative Education-Renaissance
- Athletic Fund
- English Literacy Civics Education Grant
- General Educational Development(GED) Expansion Grant
- General Adult Education
- ISAEAP Grant (effective FY 2010/11)
- Military Spouse Career Advancement Accounts- Advanced Lactation Consultant (MyCAA-ALC) Grant
- Military Spouse Career Advancement Accounts- Licensed Practical Nursing (MyCAA-LPN) Grant
- Office of the Principal-Senior High
- Race to GED Grant
- Senior High Classroom
- Student Activities
- Student Leadership
- Title I Part D Subpart 2 (NCLB) (effective FY 2010/11)

**Goals/Performance Measures:**

- Implement rigorous instructional programs for all middle school students that emphasize the skills of reading, writing, critical thinking, and computing, and foster maximum development of each student's intellectual, physical, social, and emotional abilities
- Offer advanced program options which enable students to meet the advanced diploma graduation requirements
- Meet AYP for the NCLB Act of 2001

**Budgets:**

<b>FY 2010/11</b>	331,501,676	<b>FY 2012/13</b>	347,600,357
<b>FY 2011/12</b>	327,326,058	<b>FY 2013/14</b>	345,689,815

**Technology**

The mission of the Department of Technology is to enable, encourage, and support the effective use of technology as a tool for learning and for information management.

**Unit Codes/Grants/Other Funds:**

- Communication Tower/Technology Fund
- Instructional Technology Fund (through FY 2012/13)
- Media Services Support
- Technology Category Fund (through FY 2012/13)
- Technology Initiative Grant
- Telecommunications
- Title II Part D Grant (through FY 2010/11)

**Goals/Performance Measures:**

- Provide the necessary technology tools that meet the instructional and administrative needs of the school division and support the development of 21st century skills
- Integrate technology into the instructional program that supports the development of 21st century skills
- Enhance the technology infrastructure to meet instructional and administrative needs
- Provide, via Distance Learning video network, 33 courses in 98 classes
- Provide more than 170 technology integration PDP courses to teachers
- Complete implementation of Schoolnet Parent Portal for all schools as well as Schoolnet Align, Assess and Account modules for all school levels
- Develop and implement the BYOD program into classroom curriculum as a tool to enhance 21<sup>st</sup> century learning
- Took over deployment of new computers and laptops from contracted vendor (with projected savings of \$3 million in 5 years)
- Complete ubiquitous wireless network in all schools and administrative buildings

**Budgets:**

<b>FY 2010/11</b>	46,832,603	<b>FY 2012/13</b>	49,104,455
<b>FY 2011/12</b>	54,659,301	<b>FY 2013/14</b>	44,788,197

**Planning Process**

The division has many short-and long-range planning processes. The vision, mission, and core values set the direction of all planning processes.

**Strategic Plan**

The Strategic Plan, *Compass to 2015*, is designed to take VBCPS beyond the minimum standards associated with the state Standards of Learning, essentially equipping students with the 21<sup>st</sup> century skills they need to thrive in today's world. This plan was developed through a comprehensive process involving the entire community of Virginia Beach and the various stakeholders associated with VBCPS. The plan addresses several challenges: infusing academic programs with rigor, incorporating 21<sup>st</sup> century skills into curricula, and strengthening professional development opportunities. The ambitious strategies encompassed within the plan call for resources we may not have next year or even the year after that. Our only recourse is to do what we are asking of students – to think critically and creatively, and act with determination and innovation. If certain doors close for us, we must work to open new windows of opportunity. The full plan is captured in the beginning of this section.

## Educational Technology Plan

The VBCPS' Department of Technology believes in empowering every student to become a lifelong learner and an informed citizen who can be successful in a global society through the effective integration of technology into the K-12 environment. To accomplish this requires careful and thoughtful planning.

The Educational Technology Plan outlines a multi-year strategic plan that presents a vision for the use of technology throughout the division and serves as a blueprint for achieving its objective. This plan is aligned with the Virginia Department of Education Educational Technology Plan 2010-2015.

## Budget Process

Virginia Beach City Public Schools plans and develops a budget on an annual basis for the Operating, Other Special Revenue, and Capital Projects funds.

The process begins in August with the development of the budget calendar that establishes dates for departmental submissions, presentations, public hearings, adoptions, and appropriation as required.

Virginia Beach City Public Schools operates under an annual balanced budget ordinance whereby the sum of net revenues and appropriated fund balances equal the expenditure appropriations.

Revenue projections shall be set at realistic and attainable levels and be sufficiently conservative to avoid shortfalls.

The planning process is governed by state law, city charter, and School Board policies and regulations and provides a framework for measuring and monitoring revenues and expenses.

The budget process involves three phases:

- **Phase I:** Section 22.1-92 of the Code of Virginia requires the division superintendent to prepare an estimate of the amount of money deemed to be needed during the next fiscal year for the support of the public schools of the school division. The estimate shall set up the amount of money needed for each major classification defined by the State Board of Education.
- **Phase II:** The School Board is required by state law, 22.1-92, to conduct a public hearing on the proposed budget to receive the views of citizens. The School Board also holds several workshops on the proposed budget and modifies the proposed budget if necessary. The School Board must approve the budget by April 1 and submit it to City Council.

NOTE: Citizen input is provided via a public forum early in the budget process. After the Superintendent's budget is made public, the School Board conducts a public hearing on the proposed budget.

## Budget Calendar

FY 2013/14 Operating Budget and  
FY 2013/14 - FY 2018/19 Capital Improvement Program (CIP)

### 2012

August September 18	Develop Budget Calendar Present Budget Calendar to School Board for information: FY 2013/14 Operating Budget and FY 2013/14 – FY 2018/19 Capital Improvement Program Budget Calendar
September 19	Conduct Budget Orientation Workshop: Budget instructions and request forms are distributed to Cabinet Members and budget managers
October 22 – December 7 November 7	Cabinet Members/budget managers: Submit budget requests to the Budget Office Present Budget Calendar to School Board for action: FY 2013/14 Operating Budget and FY 2013/14 – FY 2018/19 Capital Improvement Program Budget Calendar
November 20 December 4	Present to School Board and City Council: Five-Year Forecast Conduct Public Hearing: FY 2013/14 Operating Budget and FY 2013/14 – FY 2018/19 Capital Improvement Program Budget
December 7	Human Resources: Submit recommendation of part-time hourly rate increases to the Budget Office
December 14 December (3 <sup>rd</sup> week)	Draft Capital Improvement Program for Superintendent's review Department of Education: Release state revenue estimates

### 2013

January 2–11 January 14 January 14	Budget Office: Review, refine, and summarize budget requests Present to Superintendent and Cabinet Members: Capital Improvement Program Present to Superintendent and Cabinet Members: Recommendation of Operating Budget
February 5 February 5	Present to the School Board: <i>Superintendent's Estimate of Needs</i> for FY 2013/14 Present to the School Board: <i>Superintendent's Proposed FY 2013/14 – FY 2018/19 Capital Improvement Program</i>
February 12 February 19 February 19	School Board Budget Workshop #1: 5:00-8:00 p.m. School Board Budget Workshop #2: 2:00-5:00 p.m. Conduct Public Hearing: FY 2013/14 <i>Superintendent's Estimate of Needs</i> and FY 2013/14 – FY 2018/19 Capital Improvement Program Budget
February 26 March 5	School Board Budget Workshop #3: 5:00-8:00 p.m. (if needed) School Board Budget Adoption: FY 2013/14 Operating Budget and FY 2013/14 – FY 2018/19 Capital Improvement Program Budget
March 12 April	Provide School Board Adopted Budget to City staff Present School Board Approved Budgets to City Council: 2013/14 School Board Operating Budget and FY 2013/14 – FY 2018/19 Capital Improvement Program Budget (Sec. 15.1-163) City Council: Approve and adopt Operating and CIP budgets (Sec. 22.1-93; 22.1-94; 22.1-115)

- **Phase III:** The City Council is required by state law to approve a School Board budget by May 15 or within thirty days of the receipt of estimates of state funds, whichever is later<sup>8</sup>. If the City Council approves a local appropriation that is less/more than the amount the School Board requested, the School Board must reduce/increase the proposed budget accordingly.

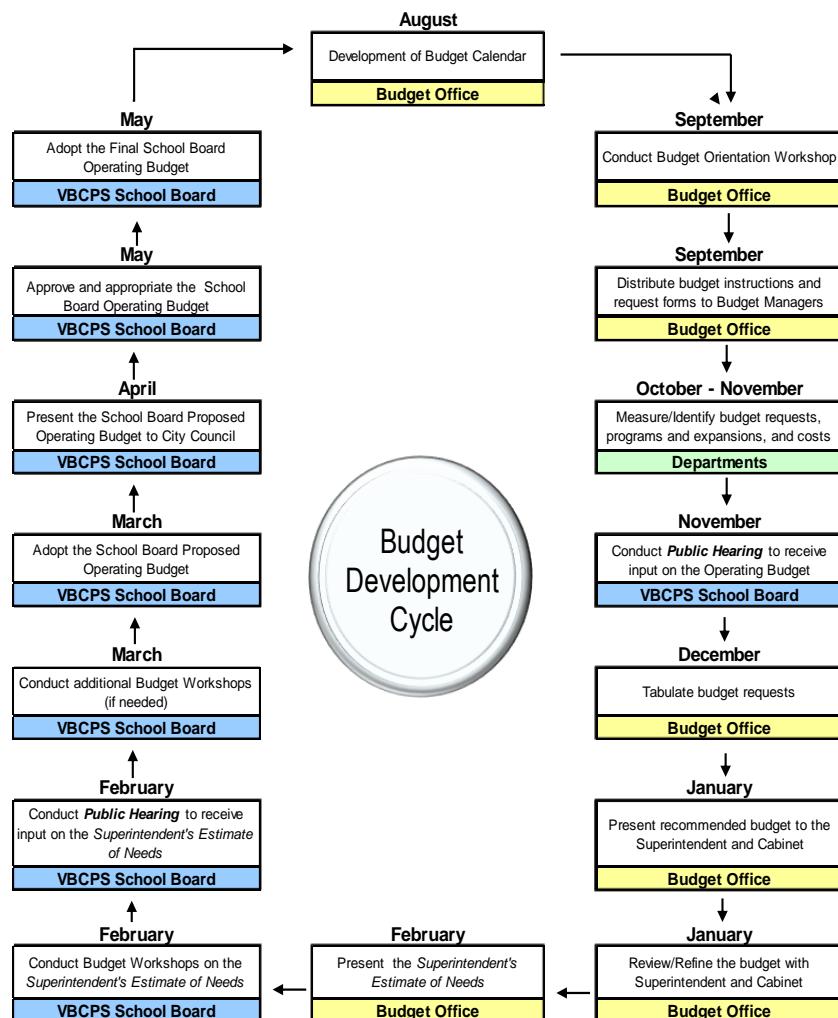
Throughout the year, expenditures are monitored to ensure they do not exceed authorized amounts and are used for intended, proper, and legal purposes. Revenues are monitored to identify any fluctuations in budget to actual amounts.

## Budget Process: Operating

The budget process is depicted to the right. Included in that process:

- The Office of Budget Development develops documents and guidelines.
- It hosts a “Budget Kickoff” meeting in September for budget managers in order to assist them in the development of their respective budgets.
- The Office of Budget Development schedules budget meetings with budget managers to discuss proposals, new programs, and new initiatives.
- In January, budget requests are summarized and presented to the Superintendent and his Cabinet.

The *Superintendent’s Estimate of Needs* is developed and presented to the Board in February. Virginia law requires the Board to hold one public hearing on the budget prior to adoption.<sup>9</sup> The City Council, by law, must approve the appropriation for the schools no later than May 15.



## Budget Process: Special Revenue

Special Revenue funds are adopted along with the Operating Budget (General) funds. The schools’ special revenue funds consist of categorical grants from federal and state sources and other special funds (e.g., Food Services, and Textbooks), which are allotted for restricted and specified purposes. By law<sup>10</sup>, schools may accept, receive, receipt for, and disburse monies to accomplish a specific purpose. These funds are held in separate accounts and, once accepted, may be expended upon appropriation.

<sup>8</sup> Code of Virginia, “§ 2.2-805. Approval of annual budget for school purposes,” *Legislative Information System*, <http://leg1.state.va.us/cgi-bin/legp504.exe?000+cod+22.1-93>

<sup>9</sup> Code of Virginia, “§ 22.1-92. Estimate of moneys needed for public schools; notice of costs to be distributed, <http://leg1.state.va.us/cgi-bin/legp504.exe?000+coh+22.1-92+500109>

<sup>10</sup> Code of Virginia, “§ 2.2-2211 and § 2.2-2228. Grants and loans of public or private funds, <http://leg1.state.va.us/cgi-bin/legp504.exe?000+coh+2.2-2211> and <http://leg1.state.va.us/cgi-bin/legp504.exe?000+coh+2.2-2228>

## Budget Process: Capital Projects

The School Board is also responsible for the planning, development, and execution of the schools' Capital Improvement Program (CIP),<sup>11</sup> which is the basic financing plan for major capital needs. The budget calendar/timeline for the adoption of the CIP closely follows that of the Operating Budget. The process begins in September with a preliminary meeting with the city staff. CIP request forms are sent to schools and offices and are returned to administration in late October. Public hearings are scheduled to receive input from citizens in November. Also, as part of the budget requirements, the School Board holds workshops to review, discuss, and approve a six-year Capital Improvement Plan. The CIP is presented to the School Board for approval in February and is then sent to the city for review and approval. The City shall appropriate all funds for capital projects with a capital project ordinance in accordance with state statutes. The City adopts the CIP in May along with the Operating Budget.



The CIP reflects the capital maintenance and construction needs of the school division. Capital expenditures included as a project in the CIP typically cost at least \$100,000 and have a useful life of at least twenty years. The School Board determines actual funding for the capital projects on an annual basis. The capital budget addresses the current year's needs and the CIP plans capital projects over the succeeding five-year period. Projects include acquisition, construction, renovation, betterment or improvement of land, school buildings, and facilities; roof replacements; HVAC replacements; and equipment or vehicles.

## Balanced Budget Requirement

The School Board has a balanced budget requirement. This means that the total revenue and expenditures, transfers to/from other funds, and other sources/uses of resources are required to equal. VBCPS' adopted budget has used Special School Reserves and funds usually reserved for CIP to comply with this policy.

## Accounting for School Board Funds

The accounts of the School Board are organized on the basis of funds, each of which is considered a separate accounting entity with a separate set of self-balancing accounts. Funds are established for the purpose of carrying out specific activities or meeting certain objectives in accordance with laws, regulations, restrictions, or limitations. The division has three major kinds of funds:

- ✓ **Governmental Funds:** The School Board maintains ten individual governmental funds. These are used to account for all financial resources received by the division.

- General Fund\*
- Special Revenue Fund
  - Athletic
  - Categorical Grants (various)\*
  - Communication Tower Technology
  - Equipment Replacement
  - Food Services
  - Technology Category\*
  - Textbooks
  - Vending Operations
- Capital Projects Fund

\*Currently, no fund balances are maintained.

- ✓ **Proprietary Funds:** The School Board maintains one type of proprietary fund, which is the Internal Service Fund type. Internal service funds are used to account for the financing of goods and/or services provided by one department or agency to other departments or agencies of the governmental unit (and other governmental units) on a cost-reimbursement basis.

- Internal Service Fund
  - Risk Management
  - Self-Insured Health Care Benefits

<sup>11</sup> Virginia Beach City Public Schools, "Policies and Regulations," 1 Oct. 2009, [http://www.vbschools.com/policies/3-90\\_p.asp](http://www.vbschools.com/policies/3-90_p.asp).

- ✓ **Fiduciary Funds:** The School Board's fiduciary funds are agency funds. Agency funds are used to account for assets held by the School Board as an agent for individuals, private organizations, other governmental units, and/or other funds. Agency funds for the School Board are payroll deductions, fringe benefits, and school activity accounts.

NOTE: This budget presentation excludes agency funds.

The school division operates on the modified accrual basis of accounting and budgeting for all funds in accordance with Generally Accepted Accounting Principles (GAAP). Under the modified accrual basis of accounting, revenues are recorded when susceptible to accrual (i.e., when they become both measurable and available). "Measurable" means the amount of the transaction can be determined and "available" means the funds are collectible within the current period or soon enough thereafter to be used to pay liabilities of the current period. Expenditures are recorded when the related fund liability is incurred, if measurable.

## School Board Funds

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The primary elements used to classify revenues and expenditures are through funds. Funds represent the highest level of the classification structure. A summary of each working fund will be provided throughout the remainder of this document. In accordance to the Code of Virginia, 22.1-115; bylaws and regulations of the Board of Education of the Commonwealth of Virginia, the 2013/14 budget consists of twelve of the major funds under the control of the School Board. They are listed below.

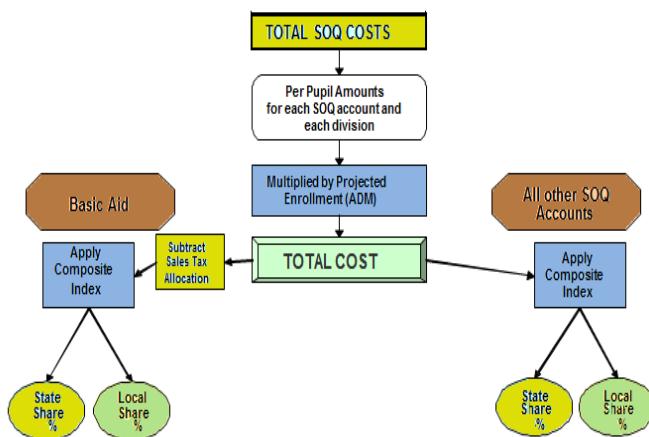
Funding Source	Purpose
Athletics	The Athletics fund is a special revenue fund that accounts for revenues and expenditures associated with specific athletic activities.
Capital Improvement	The Capital Improvement Budget is the basic financing plan for capital needs, including school facilities. While the capital budget addresses the current year's needs, the Capital Improvement Program has capital projects programmed over a six-year span.
Categorical Grants	Categorical Grants provide assistance to school divisions for particular program purposes of federal and state interest. These grants encourage recipient divisions to expand expenditures to support certain instructional funds.
Communication Tower Technology	The Communication Towers Technology fund is a special revenue fund to receive payments from leasing of School Board property for commercial wireless communication towers. The funds received from lease payments and the interest earned will be used to acquire and replace/repair technology including computers, software, wiring, training, facsimile, and copy machines.
Debt Service	Debt Service funds are managed and controlled by the City of Virginia Beach.
Equipment Replacement	This fund is a special revenue fund that provides an equipment replacement cycle for selected capital equipment for schools and support departments.
Food Services	The Food Services (Cafeteria) fund is a special revenue fund that supports cafeteria and food services operations. The purpose of the fund is the management and control of resources and funding for cafeteria food services.
Operating Budget	The School Board Operating Budget is the basic funding plan for the schools. It includes funds for the fiscal operation of the school system. The budget is divided into five of the major budget categories: Instruction; Administration, Attendance, and Health; Transportation; Operations and Maintenance; Technology.
Self-Insured Health Care Benefits	The Self-Insured Health Care Benefits is a special revenue fund established to provide insurance and administration for the school division and city employees.
Risk Management	The Risk Management fund is a special revenue fund established to provide insurance and administration for the school division.
Textbooks	The Textbooks fund is a special revenue fund that was historically supported by textbook rental fees and other revenues. A free textbook system presently exists and is financially supported by the state and Operating Budget transfers.
Vending Operations	The Vending Operations fund is a special revenue fund to account for receipts and expenditures relating to the exclusive bottled drinks vending operations in the school division.

NOTE: City Council must approve the appropriation of these funds no later than May 15.

## Sources of Revenue

School division revenues are classified by fund and source. Revenues for the operation of the school division are derived from the following primary sources:

- ✓ Federal Funds: Consist of general federal funds, such as Impact Aid funds that are paid directly to the School Board for use in the operation of the total instructional program; and categorical funds that are designated for specific programs, such as Special Education and Adult Basic Education. These funds are subject to the federal budget process.
- ✓ State Funds: Consist of Standards of Quality (SOQ) payments and categorical amounts established by the General Assembly on a biennial basis. SOQ payments are derived by multiplying the per-pupil amounts determined by the General Assembly by the projected March 31<sup>st</sup> Average Daily Membership (ADM). The September 30<sup>th</sup> Projected Enrollment is used to estimate the March 31st ADM using historical rates of decline. Standards of Quality payments are shared by the state and the local government based upon a ratio derived from the Composite Index. The Composite Index is determined by the state each biennium and represents the local government's ability to pay for public education. In addition to SOQ payments, the state also provides categorical funds to pay the state's share of certain specific programs, such as Special Education and Technical and Career Education.



- ✓ State Sales Tax: The schools' portion of the State Sales Tax is required by the Appropriations Act to be shown as a separate source of revenue from state funds in the local school's budget. One and one-eighth cents of the sales tax is returned by the state to localities for public education and is distributed to school divisions based on an estimate of school-aged children residing in each locality. An annual census is collected by the Weldon Cooper Center for Public Service at the University of Virginia (UVA) to determine the school-age population.<sup>12</sup>
- ✓ Local Funds: Consist of the appropriation by City Council as well as numerous miscellaneous revenue sources such as school facility rentals, tuition, and the sale of surplus items. The City Council must contribute a minimum level of funding, referred to as the SOQ payments required local match. This minimum level of funding is determined by the composite index and is applied to the per-pupil amounts defined by the state for the Standards of Quality. The local government provides an appropriation for education in excess of the Standards of Quality required local match. From the local contribution received, funds are first allocated to Debt Service, then to "Pay-As-You-Go" Capital Improvement projects, which can reasonably be expected to be completed within one year, and the remainder is allocated to the Operating Budget.

Debt Policies: Funds are allocated first to the Debt Service obligation for the schools. Debt Service payments are part of the obligations which the School Board must take into consideration in the allocation of local (city) funds.

<sup>12</sup> HB 669 Triennial census; eliminates three-year requirement, distribution of sales & use tax: <http://leg1.state.va.us/cgi-bin/legp504.exe?101+sum+HB669>

## Expenditure Categories - Major Classifications

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Projected expenditures consist of cost estimates for the operation of regular day school, summer school, adult education programs, and other education programs. In accordance with *Section 22.1-115* of the Code of Virginia, the expenditures are broken down into:

- Funds
- Classifications
  1. Instruction
  2. Administration, Attendance and Health
  3. Pupil Transportation
  4. Operations and Maintenance
  5. Technology (prior to FY14, the Technology category was under a separate fund)
- Unit Codes

Then they are broken down into another subdivision for the purpose of aggregating similar costs that are categorized as follows within each budget unit code:

- |                       |                                       |                             |
|-----------------------|---------------------------------------|-----------------------------|
| a. Personnel Services | b. Fringe Benefits                    | c. Purchased Services       |
| d. Other Charges      | e. Materials and Supplies             | f. Internal Services        |
| g. Capital Outlay     | h. Land, Structures, and Improvements | i. Transfers to Other Funds |

A brief description of each subdivision follows:

- Personnel Services: Provides for all payroll costs for full-time and part-time employees as well as overtime expenses, supplements and other allowances, and workshops and other personnel services expenses.
- Fringe Benefits: Provides for all fringe benefits including Social Security, life insurance, retirement, medical insurance, and unemployment and workers' compensation expenses.
- Purchased Services: Provides for services from outside sources required by the School Board (i.e., printing, maintenance agreements, advertising expenses, and other contracted services). These services are usually either on a fee basis or a fixed-time contract basis.
- Other Charges: Provides for payments of utilities, postage, telecommunications, insurance, rentals, travel, and other miscellaneous charges.
- Materials and Supplies: Provides for materials and supplies, which are consumed or materially altered when used, and minor capital outlay items that have a unit cost of less than \$5,000.
- Capital Outlay: Provides for expenditures that result in the acquisition of, or additions to, capital assets with a unit cost of \$5,000 or more, except for major capital facilities (e.g., school buildings, land). Expenditures for these major capital facilities are coded under the Land, Structures, and Improvements category.
- Land, Structures, and Improvements: Provides for expenditures of projects that are less than \$250,000 each in estimated cost. Major capital facilities where projects (e.g., school buildings, air conditioning systems, and gymnasiums) exceed \$250,000 in estimated costs are evaluated for inclusion in the City of Virginia Beach Capital Improvement Program (CIP).
- Transfer to Other Funds: Accounts for the conveying of cash from one fund (e.g., School Operating) to another fund (e.g., Textbooks).

Within each subdivision are line items (object codes) which define individual expenditure items such as 601530-Elementary Teacher Compensation, 606011-Instructional Supplies, or 605101-Electricity. The VBCPS Chart of Accounts captures the account code structure used by revenue and expenditure accounts as outlined below:

Fund	Budget Unit	Object Code	Project/Grant	Activity	Location	Program
115	50100	606011	0000000	0000	0000	000000

## Budget Implementation

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Once the budget is adopted by City Council, it becomes the legal basis for the programs of each department during the fiscal year beginning on July 1. Fiscal accountability is at the budget unit code level (i.e., no budget manager may expend or encumber more than the approved and appropriated amounts for the budget unit code). Financial and programmatic monitoring of departmental activities ensures conformity with the adopted budget and takes place throughout the year. Budget amendments may be made to meet the changing needs of the department and/or school division.

## Budget Oversight

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The Superintendent and his designees are responsible for providing budgeting oversight. Budgetary controls are maintained to ensure compliance that governs the schools. Each unit code is assigned a designated cabinet member, budget manager, and signature authority. The budget manager is responsible for managing the budget accounts within the unit code(s) assigned to ensure the funds are properly spent or encumbered within the approved budget amount.

Authority to move funds within the total school appropriation is listed under “Budget Amendment Process” below. Amendments to specific line items within the School Operating Budget are made in accordance with School Board policy. Under this policy, the Superintendent’s cabinet is empowered to authorize changes in allocations between line items throughout the year. Also, see “Budget Manager and Signature Authority” under the Informational section.

## Budget Amendment Process

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Amendments to the appropriated Operating Budget are made in accordance with *School Board Policy 3-10*, which governs budget transfers. The following procedures are used for budget amendments:

- |                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                              |
|------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Approval of Transfer</b>                    | <ul style="list-style-type: none"><li>• Transfers up to \$125,000 must be approved by the Chief Financial Officer.</li><li>• Transfers over \$125,000 and up to \$250,000 must be approved by the Superintendent.</li><li>• Transfers in excess of \$250,000 must be approved by the School Board.</li></ul>                                                                                                                                 |
| <b>Transfers between Budget Categories</b>     | <ul style="list-style-type: none"><li>• If Lump-Sum Appropriation, the School Board may transfer appropriated funds from one major budget category to another without approval from City Council.</li><li>• If Categorical Appropriation, the School Board must pass a resolution requesting City Council to approve the transfer. The transfer must be approved by City Council prior to the School Board acting on the transfer.</li></ul> |
| <b>Reporting Transfers to the School Board</b> | <ul style="list-style-type: none"><li>• A listing and explanation of all approved transfers below \$250,000 must be included in the presentation to the School Board of the monthly interim financial statements for the previous month.</li></ul>                                                                                                                                                                                           |

NOTE: Transfer documents are initiated by the budget managers and submitted to the Office of Budget Development for verification of availability of funds and proper authorization.

The School Board may ask for an increase in the appropriation from the City Council if additional revenues are received during the fiscal year. City Council must appropriate any funds prior to the commitment of the Board to expend these funds.

In certain emergency situations, the Superintendent or his designee, is authorized to commit funds in excess of \$400,000 prior to meetings of the School Board (i.e., life-threatening situations/excess property damage prevention; termination of services/dangerous situations).

## Reporting Practices

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Financial reports are provided monthly to schools and departments for monitoring purposes and in accordance with *Section 22.1-115* of the Code of Virginia, an interim financial report is prepared on a monthly basis and presented to the School Board showing revenues and expenditures. The state also has a number of reporting requirements from the Annual School Report on all division expenditures to program specific reports.

## Auditing

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An independent audit of the School Board's finances is required each fiscal year by either the Virginia Auditor of Public Accounts or a firm of independent Certified Public Accountants. Accordingly, the records have been audited by Cherry, Bekaert & Holland, L.L.P. and its report on the financial statements is included in the schools' annual Comprehensive Annual Financial Report (CAFR).

## Budget Accomplishments

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The Office of Budget Development is responsible for preparing the annual financial plan for Virginia Beach City Public Schools. This department has been awarded the Government Finance Officers Association Distinguished Budget Presentation Award and the Association of School Business Officials International Meritorious Budget Award consecutively since 1998. Receiving these awards represents a significant achievement by the school division, as it is the highest independent accolade in governmental budgeting.

## Budget Document Format

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Information included in this document is structured to meet the requirements of the Meritorious Budget Award of the Association of School Business Officials International and the Distinguished Budget Presentation Award of the Government Finance Officers Association.

It is a resource allocation and policy document that incorporates the best estimate of the school division's revenues and expenditures used to describe the program plans and budget priorities for the upcoming year. This document is divided into four sections:

1. **Introduction:** Gives readers an introduction to the fiscal year budget document. This section contains the Executive Summary which is a high level synopsis that highlights the major points contained in the document. This section includes the budget message of the Superintendent and contains the priorities and plans for the upcoming fiscal year, as well as highlights of the most important issues facing the district.
2. **Organizational Summary:** Provides an overview of the district's organizational and management structure as well as the policies and procedures governing its administrative and financial operations. This section describes the district's mission and how it is achieved.
3. **Financial Summary:** Includes a detail of the funding structure, adopted appropriations, and anticipated revenues.
4. **Information:** Provides key statistical data and measures to demonstrate the district's performance.

## Policies and Practices

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Virginia Beach City Public Schools' budget policies establish a foundation and direction for the School Board, the Superintendent, and staff as they make decisions concerning resource allocations. All budgets are developed using a variety of policies and practices, which reflect state law, school policies, and regulations. Other significant assumptions used in the budgeting process are highlighted as follows:

## **Accounting Policy: Cash and Investments**

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Cash and temporary investments pertaining to the School Board's funds (except school activity account funds) are pooled and invested with the cash and temporary investments of the City. The bank balance of the City's deposits, which includes the School Board's cash pooled with the City, is covered by Federal Depository Insurance or collateralized in accordance with the Virginia Security for Public Deposits Act.

## **Accounting Policy: Encumbrances**

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Encumbrance accounting is used to reserve funding for outstanding purchase orders, contracts, and other expenditure commitments.<sup>13</sup> It is an important control measure to prevent the inadvertent over-expenditure of budget appropriations due to lack of information about future commitments. This is followed in the General (Operating), Special Revenue, and Capital Project funds.

Any fund balance in the Operating Fund carried into a succeeding fiscal year is for carry-over encumbrances and prepaid items only. By law, at the end of the fiscal year, all unexpended funds in the Operating Budget in any school year must revert to the General Fund of the City of Virginia Beach. The Special Revenue funds may have fund balances at the end of a fiscal year, unless otherwise stipulated in the city's budget ordinance.

## **Accounting Policy: Fund Balance for Financial Reporting**

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Fund balances are divided into five classifications based primarily upon constraints of specific purposes for which these funds can be spent. The classifications are as follows:

1. **Nonspendable:** Includes amounts that cannot be spent because they are not in spendable form (inventories, prepaid items), or are legally or contractually required to be maintained intact.
2. **Restricted:** When constraints are placed on the use of resources, either externally imposed by creditors, grantors, contributor, or law or regulations of other governments or imposed by law through constitutional provisions or enabling legislation.
3. **Committed:** Amounts that can be used only for the specific purposes imposed by formal action (ordinance or resolution) by the School Board and/or the City Council.
4. **Assigned:** Intended to be used by the School Board for specific purposes but do not meet the criteria to be classified as restricted or committed.
5. **Unassigned:** Amounts available that have not been restricted, committed, or assigned to specific purposes.

## **Accounting Policy: Insurance Fund**

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**Risk Management:** The School Board is self-insured for a portion of its risks. The self-insurance coverage for Fire and Property Insurance is \$100,000 per occurrence and one percent of the total insured value of the damaged covered property when such loss or damage results from a named storm (minimum deductible \$250,000 per occurrence); Boiler and Machinery is \$10,000 per occurrence; School Leaders Liability (errors and omissions) is \$350,000 per occurrence; Employee Dishonesty is \$1,000 per occurrence; General Liability is \$350,000 per occurrence; Vehicle Liability is \$350,000 per occurrence; Vehicle Catastrophic Fleet Damage is \$60,000 per occurrence; and Workers' Compensation is \$500,000 per occurrence.

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<sup>13</sup> Code of Virginia, "§ 15.2-2503. Time for preparation and approval of budget; contents," *Legislative Information System*, <http://leg6.state.va.us/cgi-bin/legp604.exe?000+cod+22.1-100>.

**Self-Insured Health Care Benefits:** The School Board established a self-insured health care benefits program in January 2000 for all School Board and City employees. Certain claims expenses paid on behalf of each employee during a single policy year are covered by excess loss insurance with a specific stop-loss limit of \$500,000.

## Accounting Policy: Inventories

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All inventories are reported using the weighted average cost inventory method. Reported inventories are accounted for under the consumption method (i.e., recorded as expenditures when used) in the governmental funds.

## School Board Policy 3-1: General: Criteria

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**Financial Management:** The School Board recognizes that money and money management are essential to support the whole school program. To make that support as effective as possible, the Board shall:

1. Encourage advance planning through the best possible budget procedures;
2. Explore all practical sources of financial support;
3. Guide the expenditure of funds so as to extract the greatest educational return for each dollar spent;
4. Expect effective accounting and reporting procedures;
5. Maintain the level of unit expenditure needed to provide high quality education within the ability of the community to pay.

## School Board Policy 3-5: Budget: Generally

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**Budget Defined:** The school budget is a written document which presents the Board's plan for the allocation of the available financial resources into an explicit expenditure plan to sustain and improve the education function of this school division. The budget will be based upon the educational needs and financial ability of the division, as cooperatively identified by the Superintendent and staff, the School Board, and the community. The budget shall be a guide for discretionary spending to achieve the goals and objectives adopted by the Board.

## School Board Policy 3-6: Budget: Preparation and Approval

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**Preparation:** On or before March 1 of each year, the Superintendent shall present to the Board an operating budget which contains a complete financial plan for the operation of the public schools for the ensuing fiscal year. The budget shall be organized in accordance with state law and guidelines set forth by the Virginia Board of Education and shall contain both a line-item and program expenditure format.

**Public Hearings:** Opportunity shall be provided for the public to be heard regarding their educational priorities both before and after the formulation of the Superintendent's budget.

**Board Approval:** On or before April 1, the Board shall act to approve (with or without revision) the Superintendent's budget and shall forward it to the governing body, together with a request for approval of the budget and the required appropriation. Included with the budget shall be a budget message from the School Board containing a description of the important features of the budget plan, an explanation of all salient changes in estimated receipts and recommended expenditures as compared with the current and preceding fiscal year, and a summary of the proposed budget showing these comparisons.

**Final Board Action:** Following action by the governing body (City of Virginia Beach) on the total budget, the School Board shall give final approval to the budget within the framework of the funds available.

## **School Board Policy 3-7: Budget: Capital Expenditures**

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Except in emergencies or for reasons of economy, the purchase of major pieces of equipment, such as school buses, shall be scheduled so that annual budgetary appropriations for capital purposes either will be of similar size or will show a continuous trend without severe fluctuations.

## **School Board Policy 3-9: Budget: Budget Administration**

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The budget shall be considered as a controlled spending plan for the fiscal year. The Superintendent is authorized to make commitments in accordance with the policies of the Board and the laws of the Commonwealth of Virginia. The same procedure shall be followed with respect to expenditures provided for by special Board action.

## **School Board Policy 3-11: Budget: Surplus Funds**

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**Generally:** All general funds not encumbered or spent by the end of the fiscal year (June 30) shall be considered to be surplus funds for the fiscal year. Upon their re-appropriation by City Council to the Board for the next fiscal year, such surplus funds may be used for the following purposes:

1. To provide bonuses to employees pursuant to an approved "gainsharing" program designed to reward employees for their contribution to any cost-saving measures that result in a year-end surplus;
2. To make any expenditure toward the purchase of a capital item;
3. To make any expenditure toward an approved and funded capital project;
4. To fund items of a non-recurring nature that were included in a Board-approved School Operating Budget, but for which the City Council-approved budget did not include sufficient funding; and/or
5. To provide supplemental funding for the Special Reserve Fund established pursuant to *School Board Policy 3-28*.

**Individual School Accounts:** Available funds in individual school accounts may be invested in short-term savings certificates. All certificates must be filed in the School Board Office until expiration date. All monies received from these certificates shall revert to the individual school accounts.

## **School Board Policy 3-27: Income: Borrowing**

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The School Board may borrow funds as described in the legal reference to this policy.

## **School Board Policy 3-28: Income: Special Reserve Fund**

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**Generally:** In order to be in a better position to respond to (i) unexpected shortfalls in state or federal funding, (ii) emergency expenditures of a nonrecurring nature that would not have been anticipated at the time of preparation and adoption of the School Operating Budget, or (iii) other fiscal emergencies, the Board shall set aside a reserve for contingencies (hereinafter "Reserve Fund" or "Fund") up to two percent of the previous year's School Operating Budget that may be placed into this Fund. The purpose of this policy is to specify what funds shall be placed in the Reserve Fund, and to set forth the Board's requirement for any expenditures to be made from the Fund.

### **Policy:**

1. The Board may direct that funds from interest earned on the Reserve Fund balance, year-end reversions, actual-over-estimated revenues, the sale of excess school property, or other sources

- approved by the Board and City Council be used to supplement the Fund subject to the Council's appropriation of these additional funds to the Board for this purpose.
2. Any expenditure of funds in the Reserve Fund shall require a resolution adopted by eight School Board members (two-thirds majority of the members of the Board). Such resolution shall state the purpose(s) of the expenditure and the total amount to be expended.
  3. Pursuant to applicable provisions of state law, the Reserve Fund must be appropriated by City Council annually as part of the School Operating Budget, and any funds that the Board desires to be added to the Fund during the fiscal year must also be appropriated by City Council.

### **School Board Policy 3-44: Financial Reports**

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**Staff to Board:** A continuing balance of the various budgetary accounts shall be maintained. The Superintendent shall submit a monthly financial report covering the division's fiscal actions. The School Board shall review the financial condition of the division monthly at a regular Board meeting.

**Staff to Administration:** Routine financial reports are to be submitted in accordance with administrative memoranda circulated annually by the Superintendent.

### **School Board Policy 3-46: Audits**

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**Public Funds:** The fiscal records of the School Division shall be audited by a certified public accountant, whose services shall be procured by competitive negotiation. The Director of Business Services shall timely provide a copy of the External Auditors Opinion on the CAFR and management letter to the Internal Auditor who shall timely provide copies to each School Board member.

**Internal Auditors:** The Office of Internal Audit shall report directly to the Audit Committee and through the Audit Committee to the full School Board. For the purpose of administration, the Office of Internal Audit shall report to the Chairman of the Audit Committee. The Office responsibilities include audits of all School Board programs, school activity accounting, and fiscal matters as directed by the Audit Committee.

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## Budget Summary Overview

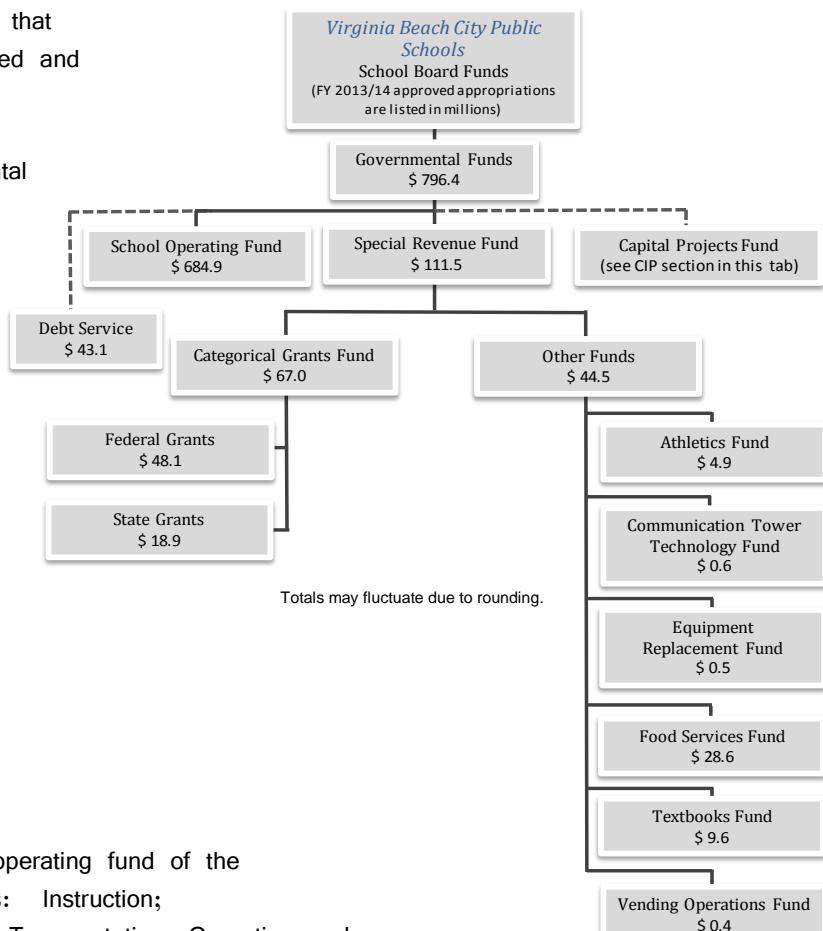
The School Operating Budget presents the financial plan for the operation of the division. The development of the FY 2013/14 Virginia Beach City Public Schools Operating Budget, which begins on July 1 and ends on June 30, was completed with a detailed review of revenue and expenditure items with respect to the division's mission and policies.

Public school budgets are governed by accounting and reporting requirements established by the Government Accounting Standards Board (GASB) and Generally Accepted Accounting Principles (GAAP). The VBCPS budget structure is consistent with these requirements. For the purpose of this document, the budget will be presented in a pyramid approach and discussions will begin at the fund level. Funds represent the highest level of the financial structure. A fund is a separate accounting entity with a self-balancing set of accounts that comprises its own set of revenues and expenditures.

Funds are the control structures that ensure that monies are spent only for purposes authorized and within the amounts appropriated.

VBCPS budgets for the following Governmental funds (including Debt Service):

- General (School Operating) Fund
- Special Revenue Fund
  - ✓ Categorical Grants
    - Federal
    - State
  - ✓ Other Funds
    - Athletic
    - Communication Tower Technology
    - Equipment Replacement
    - Food Services
    - Textbooks
    - Vending Operations
- Capital Projects Fund



### General Fund:

The School Operating Fund is the primary operating fund of the School Board. It consists of five categories: Instruction; Administration, Attendance and Health; Pupil Transportation; Operating and Maintenance; and Technology. The School Operating Fund is used to account for all financial resources except those required to be accounted for in another fund.

### Special Revenue Fund:

Special Revenue Funds are used to account for the proceeds of specific revenue sources that are legally restricted to expenditures for specific purposes. This category includes the:

➤ Categorical Grant Funds:

Grant funds account for monies that have restrictions on their use imposed by grantors such as federal and state governments. Each specific project should be accounted for separately using a complete group of self-balancing accounts so that the accounting and reporting requirements of the grantors are met.

➤ Other Funds:

The Other Funds are also self-balancing accounts and have their own requirements.

Debt Services:

Debt services funds are managed and controlled by the City of Virginia Beach; the funds are deducted from the City's local contribution to the school to account for annual property tax levies and other revenues that are used for the payment of principal, interest, lease payment, and other related costs.

Capital Projects Fund:

The Capital Projects funds are used to account for financial resources to be used for major capital acquisition or construction activities. The majority of its financial resources results from bonds. The Board is required to account for proceeds from each bond issue in a separate capital projects fund.

The document contains a revenue plan and an expenditure plan for each fund. The revenue plan presents the sources of funds needed to finance the educational plan approved by the School Board. The expenditure plan describes how the financial resources will be allocated and spent.

This document will cover the primary components used to classify revenue and expenditures:

- Fund
- Major Classification/Unit Code
- Category/Type (The category refers to revenue and expenditures, which are further broken down into types.)

Although the financial discussions will not provide detail beyond the category/type, each fund is further delineated by project/grant code, activity code, location code, and program code.

Category/Type	
Revenue or Expenditures Types (Examples)	
Federal	Personnel
State	Fringe Benefits
State Sales Tax	Purchased Services
Local	Other Charges
Other Local	Materials and Supplies
Fund Balance	Capital Outlay
Transfers	Improvements
	Transfers

## A Snapshot of FY 2013/14

- Enrollment is projected to decline by 392 students from the FY13 September 30<sup>th</sup> Membership.
- Secondary class-size was increased by 0.50 student.
- A 5 percent non-personnel expenditure reduction was applied across all departments.
- Adjustment for high school master schedule redesigned.
- In general, all employees in allocated positions will receive a 3 percent total gross compensation increase. This includes a 1 percent offset for phase-two of the FY14 VRS contribution requirement. This pay increase is effective as depicted in the chart below. Part-time/Temporary Hourly Rates increased by 2.5% to coincide with the entry rates for the unified and instructional pay scales.

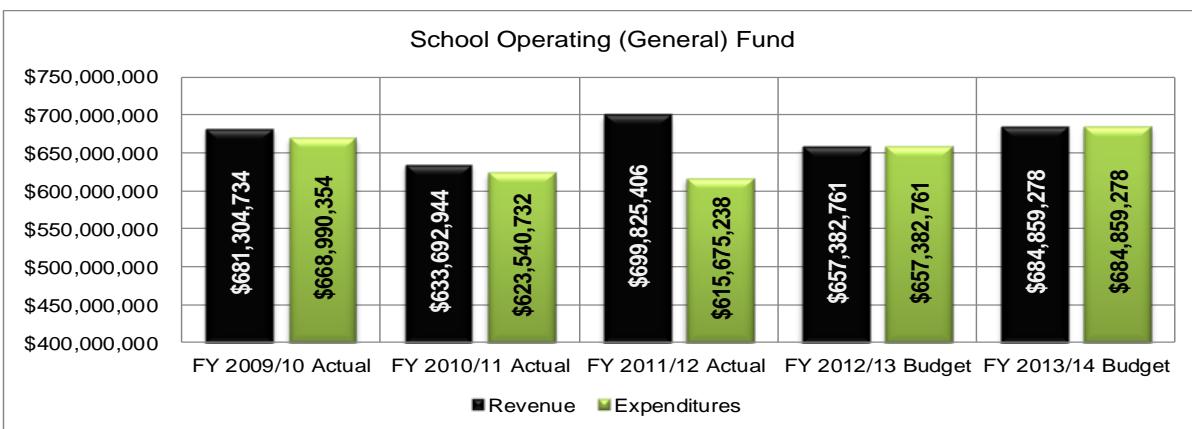
Pay Increase Effective Date	Employee Levels		
	12 mos.	11 mos.	10 mos.
July 1, 2013	1.34%		
August 1, 2013		1.34%	
August 23, 2013			1.34%
September 1, 2013	1.66%	1.66%	1.66%
Total	3.00%	3.00%	3.00%

- Composite Index is 41.1 percent.
- FY14 is based on an ADM of 68,230
- Funding Shortfall has been offset by the following:
  - \$14 million from Special School Reserve
  - \$3.1 million from funds typically used to fund the Sandbridge TIF reallocation

## All Funds Budget Summary

		All Funds Budget Summary	
		FY 2012/13	\$ 802,768,634
		FY 2013/14	\$ 796,384,162
		<u>School Operating Budget Fund</u>	<u>Categorical Grants Fund</u>
		FY 2012/13 \$ 657,382,761	FY 2012/13 \$ 68,401,312
		FY 2013/14 \$ 684,859,278	FY 2013/14 \$ 67,040,031
		<b>FY 13</b>	<b>FY 14</b>
Local Revenue	\$ 313,816,166	\$ 336,390,771	\$ -
State Revenue	241,055,084	240,866,735	15,373,206
State Sales Tax	69,064,589	70,522,688	-
Federal Revenue	17,141,085	16,636,723	49,825,254
Fund Balance	-	-	-
Transfers from Other Funds	-	-	3,202,852
Other Local Revenue	3,305,837	3,325,383	3,044,467
Special School Reserve/EOY Reversion Funds	11,000,000	14,000,000	-
Sandbridge TIF Reallocation	2,000,000	3,116,978	-
Total Revenue	\$ 657,382,761	\$ 684,859,278	\$ 68,401,312
			\$ 67,040,031
Personnel Services	\$ 413,501,025	\$ 427,435,361	\$ 31,718,633
Fringe Benefits	154,037,356	155,476,208	11,772,852
Purchased Services	36,447,721	42,366,595	8,717,924
Other Charges	23,182,024	24,374,914	278,099
Materials and Supplies	21,889,216	25,873,345	15,881,704
Capital Outlay	1,239,377	1,578,969	32,100
Transfers to Other Funds	6,833,094	7,753,886	-
Land, Structure and Improvement	252,948	-	-
Total Expenditure	\$ 657,382,761	\$ 684,859,278	\$ 68,401,312
			\$ 67,040,031
		<b>FY 13</b>	<b>FY 14</b>
Local Revenue	\$ 42,146,558	\$ 14,568,128	\$ 4,129,661
State Revenue	-	-	-
State Sales Tax	13,361,841	13,675,982	13,279,859
Federal Revenue	7,236,079	7,236,079	4,066,642
Fund Balance	4,910,642	-	-
Transfers from Other Funds	-	-	-
Other Local Revenue	-	-	-
Special School Reserve/EOY Reversion Funds	-	-	-
Sandbridge TIF Reallocation	-	-	-
Total Revenue	\$ 76,984,561	\$ 44,484,853	\$ 76,984,561
			\$ 44,484,853
Personnel Services	\$ 23,457,443	\$ 11,733,681	\$ 8,756,524
Fringe Benefits	8,756,524	4,758,396	6,857,818
Purchased Services	6,857,818	1,061,551	496,527
Other Charges	496,527	297,423	34,944,857
Materials and Supplies	34,944,857	25,648,341	2,034,992
Capital Outlay	2,034,992	985,461	436,400
Transfers to Other Funds	436,400	-	-
Land, Structure and Improvement	-	-	-
Total Expenditure	\$ 76,984,561	\$ 44,484,853	\$ 76,984,561
			\$ 44,484,853
		<b>FY 13</b>	<b>FY 14</b>

Developing a budget is both guided and confined by estimates of revenue for the fiscal year. Detail is provided in this document regarding major changes from FY 2012/13 compared to FY 2013/14. It identifies major revenue changes and discusses expenditure changes. This section also features the overview of FY09 through FY12 actuals and budgets for both revenue and expenditures for the funds.



The School Operating fund is the largest and most widely discussed since it supports the daily operational expenses of the school division. Detail is provided in this document regarding major changes to FY 2013/14 compared to FY 2012/13.

## Revenue Summary

Schools have experienced significant changes in recent years due to financial uncertainty and enrollment adjustments. As a consequence, the management process has become more difficult, requiring greater skill in planning, analysis, and control. Building a budget based on estimates is accompanied by a certain degree of risk. Although assumptions must be made, there is no guarantee that what is planned will occur. However, VBCPS has remained responsive and forward-looking and maintained a conservative stance with its budget.

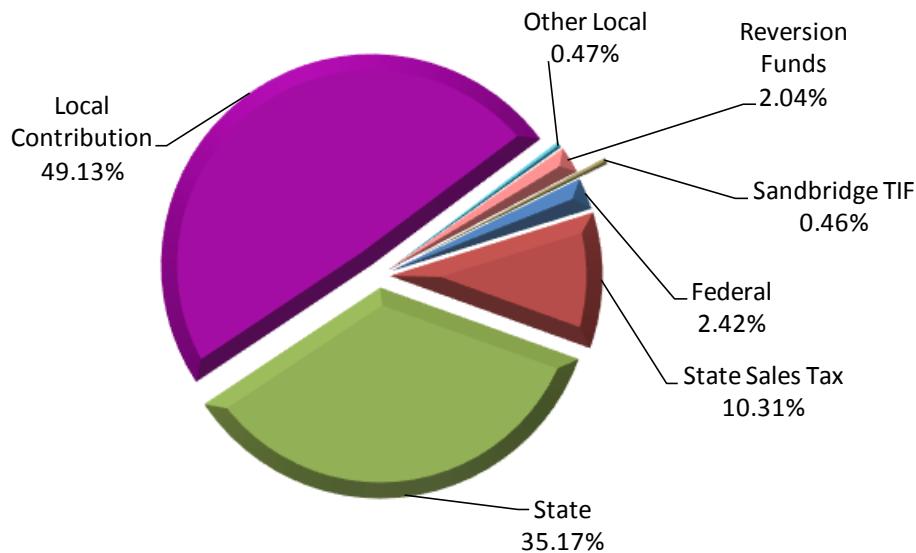
Virginia Beach City Public Schools relies on revenue from multiple sources that include federal, state, and local monies to fund the division's operations for schools and departments. Federal revenue originates from a federal program. State revenue is funding from any state agency or program. Local revenue is funding from the City of Virginia Beach. Local funding from the city provides over 49 percent of the revenue for this fund. Other local revenue comes from summer school tuition and other miscellaneous sources. Other financing sources include transfers from reversion funds and from fund balance. A brief description of the revenue sources is provided.

Depending on the source and type, revenue either flows into:

- The School Operating Fund, which is the Schools' primary operating fund,
- The Special Revenue Fund, comprised of restricted funds that must be used for specific purposes, or
- The Proprietary (Risk Management; Self-Insured Health Care Benefits Fund) and Fiduciary Funds (Agency Fund); which, for the purpose of this section, is not detailed.

### School Operating (General) Fund

The division is projecting to receive \$667.7 million in revenue and another \$17.1 million in additional funds to support the Operating Budget's daily operations. The breakdown of funding is as follows:



**Federal funds** support to the Operating Budget is received primarily from Impact Aid provided by the Department of Education. These funds compensate school divisions for the effects of additional students being brought into the area through military relocation, the effects of the presence of federal non-taxable property within city limits, as well as the offset of a loss of tax revenue through the existence of the Servicemembers Civil Relief Act. Appropriations are subject to the federal budget process. Unlike most other forms of educational assistance, Impact Aid allocates monies directly to local school districts.

Federally Connected Students	2008	2009	2010	2011	2012
Military - Special Education					
Living on Base	443	416	372	368	331
Living off Base	1,568	1,540	1,475	1,422	1,334
Military - Regular Education					
Living on Base	2,093	1,986	1,992	1,924	1,805
Living off Base	11,186	11,403	11,435	11,338	10,924
All Others	5,963	5,870	6,089	6,160	6,151
<b>Total Federally Connected</b>	<b>21,253</b>	<b>21,215</b>	<b>21,363</b>	<b>21,212</b>	<b>20,545</b>
% Federally Connected	30.26%	30.34%	27.30%	30.40%	29.72%

- Adult Basic Education – Funding to provide services to adults with less than a ninth-grade education
- Public Law 874 – U.S. Department of Education funds provided to school systems to compensate the locality for the loss of tax revenue due to the presence of federal property and provisions of the Servicemembers Civil Relief Act.
- Department of Defense – U.S. Department of Defense funds supplement Impact Aid funding to school divisions that are at least 20 percent federally connected.
- Rebates and Refunds – Reimbursements for salaries and benefits for teachers in the Naval Junior Reserve Officer Training Corps.
- Other Federal Funds – Funds for Medicaid reimbursements and other reimbursements, such as vocational education and other special education substitutes, and teacher salary and benefits from the National Institute of Aerospace (NIA).

Other federal funds are categorical funds, which are designated for specific programs.

The Federal revenue budget projection for FY14, which accounts for 2.42 percent of the Schools' funding, has remained fairly consistent with past years; however, it is unlikely that this pattern will continue due to the impact of sequestration under the Budget Control Act of 2011 on federal funding to schools and the continuing streamlining of military forces. The Schools will keep a close eye on its effects.

**State funds** support is mostly based on the number of students in membership. The ADM of September through March determines the actual funds to be received.

- Basic School Aid (SOQ) – Based upon average daily membership; calculated by formula
- State Sales Tax – Sales tax revenue returned to the locality for education
- Foster Home Children – Funds for pupils from other localities placed in Virginia Beach
- Gifted and Talented (SOQ) – State share of support costs for gifted education program
- Special Education (SOQ) – State reimbursements for additional costs of special education
- Special Education (Homebound) – State share of Homebound costs for special education programs
- Special Education (Regional Tuition) – Costs for Southeastern Cooperative Educational Programs
- Remedial Summer School – Remedial Education costs for Summer School
- Prevention, Intervention, & Remediation – SOQ Remedial Education payments
- Vocational Education (SOQ) – Vocational Education; includes some funds for Adult Education
- Vocational Education (Categorical) – State share of support costs for Vocational Education programs
- Social Security – State share of Social Security for SOQ personnel
- Virginia Retirement System – State share of VRS for SOQ personnel
- State Employee Insurance – State share of life insurance for SOQ personnel
- Enrollment Loss – State funds to offset loss of revenue due to declining enrollment
- English as a Second Language – Funds to assist students who speak English as a Second Language
- At-Risk Initiative – Funds to assist in the instruction of educationally at-risk students

- Class Size Initiative – Funds to reduce class sizes in grades K-3
- Supplemental State Support – Funds to provide additional support for school construction and operating costs
- Composite Index Hold Harmless – Funds to correct the sales tax estimates by the state
- Compensation Supplement – Compensation supplement funding covers the state share of cost (including fringe benefits) for a percentage-based salary increase for funded SOQ instructional positions.

The State revenue, which accounts for 45.48 percent of the Schools' funding, is projected to increase by \$1.3 million from FY13. The most significant changes to this revenue were the \$2.9 million decrease in Basic Aid and the \$3.8 million additional support that the State added as a supplement for compensation.

The State will provide the school division a projected \$3.8 million; however, in order to receive the State funds, a local match would have to be provided based on the composite index of local ability to pay. VBCPS' projected local match is \$1.5 million.

The Basic Aid funding was reduced based on both the projected increase in sales tax revenue and Basic Aid offset, which depends on the Division's composite index of local ability to pay.

Other significant funding changes:

- Foster Home Children funding reduced by 51.7 percent (\$283,246) from the FY13 budget
- Due to the elimination of elementary summer school, this revenue reduced significantly by 74.5 percent (873,402)
- Special Education (Homebound) increased by 77.9 percent (\$43,433)

**Local funds** support for the Operating budget is primarily provided by the City of Virginia Beach. It accounts for 99 percent of the 49.60 percent total Local funds that support the Schools' budget.

The Schools receive an appropriation from the City of Virginia Beach in accordance to a Revenue Sharing Formula (RSF) Policy. This formula provides funding in excess of the SOQ mandate. (Details of the policy are provided in the Information Tab of this document.) In addition, the Schools also receive \$0.04 of the \$0.06 real estate tax rate increase adopted by City Council in FY13. The amount derived from the application of this formula and the \$0.04 from real estate taxes total \$378,981,176 for FY14. Debt Service payments are part of the obligations which the School Board must take into consideration in the allocation of

funds from the city. The debt issued for school projects has a direct impact on the funds available to the Operating Budget. Debt Service receives the first allocation of the funds. Pay-As-You-Go Capital Improvements, projects which can reasonably be expected to be completed within one year, receive the next allocation. However, VBCPS has temporarily discontinued this allocation in order to transfer more funds to the Operating Budget. The balance of the funds is allocated as operating budget support. This chart shows the distribution of funding for the last two budget seasons. Note, funds for the

Technology (fund 106) are included in the Operating Budget funds beginning FY14.

Noteworthy to mention under the new agreement, the school system will receive funding from twice the amount of revenue streams from the city, but at a lower percentage. The new agreement will give VBCPS

32.37 percent of all of the city's general fund revenue streams generated by non-dedicated local taxes, whereas before the schools had access to only seven revenue streams, but at a rate of 51.3 percent.

#### Funding used to supplement the budget:

- Special School Reserve (End of Year Reversion funds) ..... \$14.0M
- Sandbridge Tax Increment Financing (TIF) ..... \$ 3.1M  
The remaining funds from this TIF in the amount of \$1.6 M will be allocated to the CIP.

It appears, when viewing the tables on the next few pages that the Local revenue increases by \$22.6 million. However, there is actually a decrease of \$4.3 million to the Operating Budget from FY13 to FY14:

- FY13: \$340.7M (combined: \$26.9+\$313.8)
- FY14: \$336.4M

The district currently has an outstanding principal on debt of \$314.5 million.

#### Summary of Debt Service to Schools

FY 2009/10 <u>Amended</u>	FY 2010/11 <u>Adopted</u>	FY 2011/12 <u>Amended</u>	FY 2012/13 <u>Amended</u>	% Change	FY 2013/14 <u>Amended</u>	% Change
\$44.2M	\$43.8M	\$44.8M	\$44.7M	0.2%	\$43.1M	-3.6%

NOTE: **Debt Limits:** FY14 Debt Service obligation is \$43.1M; however, funds received from Build America Bonds covered \$504,362 of the debt. The city is legally restricted by two factors: The State Constitution, which dictates that the district will maintain debt service payment of no more than ten percent of city's assessed value of real property in the city; and The City Charter, which allows debt payment of \$10 million per year plus the amount of debt that the city retires during the calendar year.

### Categorical Grants and Other Funds

**Categorical Grants** range in size, scope, administration, and purpose. They are subject to budget appropriations from the federal and state governments and are typically legally restricted or dedicated to be expended for specified purposes. Categorical Grants may support activities and programs for which there is no other funding source. If these grant funding sources are decreased or eliminated, it may result in losing the ability to continue affected services, programs, and associated personnel at the local level due to fiscal stress on the Operating Budget. Any new Categorical Grants or increases in existing funding are to be used only for those specified purposes outlined in the legislation authorizing the grant award.

Due to the timeline associated with receiving final approval of grant applications, actual grant awards for continuing grants or new grant applications are not known when the Operating Budget is adopted. Also, the carryover budget for continuing grants is not finalized until fiscal year close out. Therefore, the dollar amounts used to budget for these funding sources are based on level funding for continuing grants and estimates based on new grant applications and carryover. Currently, a \$7.2 million grant reserve titled "Reserve for Contingency" is maintained to provide the capacity to adjust for increases in grant awards and new awards.

The Federal Categorical budget is estimated to total \$48.1 million for FY 2013/14 and represents 72 percent of the Categorical Grants revenue budget. This is a \$1.8 million reduction in the Federal grants from FY 2012/13, due to an overall reduction in federal funding which was offset by the addition of two new competitive Department Of Defense federal awards.

Two federal projects, Individuals with Disabilities Education Act of 2004 (IDEA) (\$23.5 million) and Title I (\$13.7 million) account for 55.5 percent of the Categorical Grants revenue budget. The Title I school-wide projects provide supplemental reading, writing, and mathematics instructional services in eligible elementary and

middle schools. The IDEA, Part B, funds provide for the excess cost of special education and related services for students with disabilities, in keeping with the federal mandate for a free, appropriate public education, the full educational opportunity goal, and other requirements specified in the assurances.<sup>1</sup>

An approved Local Education Agency (LEA) indirect cost rate is established each year based on the Annual School Report prior year's expenditure and includes a carry-forward adjustment for indirect costs charged in the same time period in the rate calculation. This percentage is applied to all expenditures in the Categorical Grants revenue fund (except capital outlay) and paid to the Operating Budget fund monthly to offset overhead. The Department of Education has approved an indirect cost restricted rate of 2.1 percent for FY 2013/14.

**Other Funds** account for 5.6 percent of the Schools' total budget. The two most predominant funds are Food Services and Textbooks fund.

**Food Services** revenue is used to feed over 68,000 children and to fund upgrades to kitchens and kitchen equipment. FY14 Food Service budget remained consistent at \$28.6 million.

In comparison to FY12, just as the division's enrollment has declined, so has the amount of meals prepared by Food Services staff.

**Textbook** revenue is used to purchase print and electronic media resources that support the primary curricula for over 2,000 K-12 courses offered to Virginia Beach students. As the use of the traditional textbook begins to give way to the use of digital resources, the funds in this account are increasingly used to purchase technology-based media and tools which support the curriculum in each course in a way that is authentic and engaging. The Textbook FY14 budget totals approximately \$9.6 million to meet these needs. VBCPS is projected to receive \$3.6 million of State funds for FY 2013/14. This is a slight decrease from FY13 to FY14, budget-to-budget, by nearly \$200 thousand. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service areas.

Food Service Statistics		
	FY 2011/12	2012/13
Student Breakfasts Served Daily	13,805	11,781
Student Lunches Served Daily	34,184	31,515
Ala Carte Meal Equivalents (Daily)	7,435	6,896
Number of Schools/Centers	82	82

<sup>1</sup> Code of Federal Regulations, §§300.304, Evaluation procedures, <http://ecfr.gpoaccess.gov/cgi/t/text/text-idx?c=ecfr;rgn=div5;view=text;node=34%3A2.1.1.1;idno=34;sid=d44b5a08e7d136375f2fce9ff1f21380;cc=ecfr>

## School Operating (General) Fund Revenue

	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Budget	FY 2013/14 Budget	Percent of Total	Revenue Adjustments
Public Law 874 (Operation)	\$ 12,937,259	\$ 10,389,713	\$ 8,428,119	\$ 14,461,723	\$ 14,461,723	2.11%	\$ -
Department of Defense (P.L. 486)	2,758,107	2,520,238	2,265,205	1,500,000	1,500,000	0.22%	-
Rebates and Refunds (NJROTC)	298,406	310,175	320,318	100,000	100,000	0.01%	-
Other Federal Funds	2,540,234	2,401,905	2,646,404	1,079,362	575,000	0.08%	(504,362)
<b>Federal Revenue Total</b>	<b>18,534,006</b>	<b>15,622,031</b>	<b>13,660,046</b>	<b>17,141,085</b>	<b>16,636,723</b>	<b>2.42%</b>	<b>(504,362)</b>
Basic School Aid	194,797,155	166,871,030	165,011,640	168,036,256	165,146,295	24.12%	(2,889,961)
State Sales Tax	66,688,947	70,058,126	72,266,667	69,064,589	70,522,688	10.31%	1,458,099
Foster Home Children	480,815	517,772	532,717	548,362	265,116	0.04%	(283,246)
Gifted and Talented	1,961,292	1,850,215	1,843,745	1,868,432	1,848,624	0.27%	(19,808)
Special Education	21,835,721	19,447,816	19,379,803	18,481,230	18,405,861	2.70%	(75,369)
Special Education (Homebound)	129,850	84,547	54,338	55,766	99,199	0.01%	43,433
Special Education (Regional Tuition)	8,428,371	7,871,956	8,027,638	8,104,869	8,643,658	1.26%	538,789
Remedial Summer School	1,287,411	1,160,030	1,130,920	1,173,172	299,770	0.04%	(873,402)
Prevention, Intervention, and Remediation	2,920,146	2,795,881	2,786,103	3,330,683	3,295,373	0.48%	(35,310)
Vocational Education	3,704,663	3,042,576	3,031,935	2,518,321	2,491,623	0.36%	(26,698)
Vocational Education (Categorical)	209,536	328,986	348,222	328,986	348,222	0.05%	19,236
Social Security	10,852,484	10,073,393	10,038,165	10,073,286	9,966,493	1.46%	(106,793)
Virginia Retirement System	10,503,810	5,961,804	9,095,806	16,815,888	16,637,613	2.43%	(178,275)
State Employee Insurance	305,090	370,043	368,749	649,889	643,000	0.09%	(6,889)
Enrollment Loss	325,255	80,873	92,729	-	-	0.00%	-
English as a Second Language	643,183	547,324	558,275	599,483	556,287	0.08%	(43,196)
At-Risk Initiative	1,751,613	1,607,755	1,605,895	1,954,938	1,935,709	0.28%	(19,229)
Class Size Initiative	3,927,539	2,218,993	2,337,996	3,036,295	2,997,943	0.44%	(38,352)
Supplemental State Support	-	-	5,310,804	3,479,228	3,442,748	0.50%	(36,480)
Composite Index Hold Harmless	-	13,776,652	1,720,723	-	-	0.00%	-
Compensation Supplement	-	-	-	-	3,843,201	0.56%	3,843,201
<b>State Revenue Total</b>	<b>330,752,881</b>	<b>308,665,772</b>	<b>305,542,870</b>	<b>310,119,673</b>	<b>311,389,423</b>	<b>45.48%</b>	<b>1,269,750</b>
Local Contributions	327,844,836	292,185,459	353,661,471	313,816,166	336,390,771	49.13%	22,574,605
Additional Local Contributions	710,097	662,283	662,283	702,737	722,283	0.11%	19,546
Rental of Facilities	422,026	367,908	332,257	450,000	450,000	0.07%	-
Summer School Tuition	632,205	665,060	649,790	700,000	700,000	0.10%	-
General Adult Education Tuition	253,169	277,221	305,942	142,839	142,839	0.02%	-
Vocational Adult Education Tuition	98,851	78,703	81,593	169,750	169,750	0.02%	-
Non-Resident Tuition	87,684	384,094	178,038	100,000	100,000	0.01%	-
Driver Education Tuition	331,475	314,517	339,732	322,125	322,125	0.05%	-
Licensed Practical Nursing Tuition	29,000	28,582	19,750	25,575	25,575	0.00%	-
Renaissance Academy Tuition	25,784	20,897	21,434	20,811	20,811	0.00%	-
Sale of School Vehicles	79,905	334,442	221,578	15,000	15,000	0.00%	-
Sale of Salvage Equipment	88,130	346,447	502,523	12,000	12,000	0.00%	-
Insurance Adjustments	11,251	-	-	-	-	0.00%	-
Other Funds	133,741	175,966	348,133	95,000	95,000	0.01%	-
Indirect Costs of Grants	469,693	563,562	704,199	550,000	550,000	0.08%	-
<b>Local Revenue Total</b>	<b>331,217,847</b>	<b>296,405,141</b>	<b>358,028,723</b>	<b>317,122,003</b>	<b>339,716,154</b>	<b>49.60%</b>	<b>22,594,151</b>
<b>Revenue Total</b>	<b>680,504,734</b>	<b>620,692,944</b>	<b>677,231,639</b>	<b>644,382,761</b>	<b>667,742,300</b>	<b>49.60%</b>	<b>23,359,539</b>
Instructional Technology Fund Balance Transfer			3,793,767				
School Risk Management Fund Balance Transfer			5,500,000				
Special School Reserve/EOY Reversion Funds	800,000	13,000,000	13,300,000	11,000,000	14,000,000	2.04%	3,000,000
Sandbridge TIF Reallocation	-	-	-	2,000,000	3,116,978	0.46%	1,116,978
<b>Additional Funds Total</b>	<b>800,000</b>	<b>13,000,000</b>	<b>22,593,767</b>	<b>13,000,000</b>	<b>17,116,978</b>	<b>2.50%</b>	<b>4,116,978</b>
<b>Adjusted Revenue Total</b>	<b>\$ 681,304,734</b>	<b>\$ 633,692,944</b>	<b>\$ 699,825,406</b>	<b>\$ 657,382,761</b>	<b>\$ 684,859,278</b>	<b>100.00%</b>	<b>\$ 27,476,517</b>

## Categorical Grants and Other Funds (Special Revenue Fund) Revenue

	Local	Fund Balance	State	Federal	Total
Adult Basic Education Funds	53,472	-	-	304,345	357,817
Carl D. Perkins Vocational and Technical Education Act	-	-	-	836,594	836,594
DODEA - MCASP	-	-	-	885,649	885,649
DODEA - MCASP C/O FY13	-	-	-	113,209	113,209
DODEA - SFLEP	-	-	-	97,942	97,942
DODEA - SFLEP C/O FY13	-	-	-	5,750	5,750
McKinney -Vento Homeless Assistance Act (NCLB)	-	-	-	70,000	70,000
McKinney -Vento Homeless Assistance Act (NCLB) - C/O FY13	-	-	-	6,600	6,600
My CAA - ALC	-	-	-	5,000	5,000
My CAA - LPN	-	-	-	10,000	10,000
Preschool Incentive	-	-	-	501,321	501,321
Preschool Incentive - C/O FY13	-	-	-	184,445	184,445
Reserve for Contingency	-	-	-	4,500,000	4,500,000
Startalk	-	-	-	57,866	57,866
Title I - Part A (NCLB)	-	-	-	9,924,221	9,924,221
Title I - Part A (NCLB) - C/O FY13	-	-	-	3,399,259	3,399,259
Title I - Part D - Subpart I	-	-	-	35,103	35,103
Title I - Part D - Subpart I - C/O FY13	-	-	-	21,270	21,270
Title I - Part D Subpart 2	-	-	-	192,039	192,039
Title I - Part D Subpart 2 - C/O FY13	-	-	-	148,654	148,654
Title II - Part A	-	-	-	2,280,681	2,280,681
Title II - Part A - C/O FY12	-	-	-	48,086	48,086
Title II - Part A - C/O FY13	-	-	-	215,741	215,741
Title III Language Instruction for LEP	-	-	-	116,011	116,011
Title III Language Instruction for LEP - C/O FY12	-	-	-	13,258	13,258
Title III Language Instruction for LEP - C/O FY13	-	-	-	116,011	116,011
Title IV - Part B - 21st Century CCLC TriCampus	-	-	-	200,000	200,000
Title IV - Part B - 21st Century CCLC TriCampus C/O FY13	-	-	-	50,780	50,780
Title IV - Part B - 21st Century Learning Communities	-	-	-	187,820	187,820
Title IV - Part B - 21st Century Learning Communities C/O FY13	-	-	-	49,729	49,729
Title VI-B (IDEA)	-	-	-	14,920,627	14,920,627
Title VI-B (IDEA) - C/O FY13	-	-	-	8,592,922	8,592,922
<b>Federal Grants Total</b>	<b>53,472</b>	<b>-</b>	<b>-</b>	<b>48,090,933</b>	<b>48,144,405</b>
Advanced Placement Fee Program	-	-	26,050	-	26,050
Algebra Readiness Initiative	328,303	-	470,488	-	798,791
Career Switcher	5,500	-	5,500	-	11,000
Early Intervention Reading Initiative	470,929	-	675,790	-	1,146,719
General Adult Education	-	-	34,586	-	34,586
Individual Student Alternative Educational Plan (ISAEAP)	-	-	62,869	-	62,869
Industry Certification Examination	-	-	57,201	-	57,201
Jail Education Program	-	-	218,103	-	218,103
Juvenile Detention Home Grant	-	-	921,713	-	921,713
National Board Certification	-	-	265,000	-	265,000
New Teacher Mentor Program Grant	29,663	-	29,662	-	59,325
Opportunity Inc - STEM	-	-	180,450	-	180,450
Opportunity Inc - STEM C/O FY13	-	-	48,663	-	48,663
Race to GED Activities	-	-	64,188	-	64,188
Reserve for Contingency	-	-	2,700,000	-	2,700,000
Supplemental Technology Initiative	5,256	-	26,280	-	31,536
Technology Initiative	436,400	-	2,182,000	-	2,618,400
Technology Initiative - C/O FY11	-	-	153,825	-	153,825
Technology Initiative - C/O FY12	-	-	2,587,200	-	2,587,200
Technology Initiative - C/O FY13	-	-	2,618,400	-	2,618,400
Virginia Initiative for At-Risk Four-Year-Old Children	1,714,944	-	2,509,056	-	4,224,000
Virginia Initiative for Speech and Language Pathology	-	-	22,607	-	22,607
Virginia Middle School Teacher Corps	-	-	45,000	-	45,000
<b>State Grants Total</b>	<b>2,990,995</b>	<b>-</b>	<b>15,904,631</b>	<b>-</b>	<b>18,895,626</b>
<b>Revenue Total</b>	<b>\$ 3,044,467</b>	<b>\$ -</b>	<b>\$ 15,904,631</b>	<b>\$ 48,090,933</b>	<b>\$ 67,040,031</b>

	Local	Fund Balance	State	Federal	Total
Athletics	4,910,642	-	-	-	4,910,642
Communication Towers Technology	260,000	340,000	-	-	600,000
Equipment Replacement	-	453,782	-	-	453,782
Food Services	14,005,578	431,394	488,000	13,675,982	28,600,954
Textbook	110,000	5,840,406	3,606,022	-	9,556,428
Vending Operations	\$192,550	170,497	-	-	363,047
<b>Other Funds Total</b>	<b>\$ 19,478,770</b>	<b>\$ 7,236,079</b>	<b>\$ 4,094,022</b>	<b>\$ 13,675,982</b>	<b>\$ 44,484,853</b>

The Operating budget is comprised of five broad major categories: Instruction; Administration, Attendance, and Health; Pupil Transportation; Operation and Maintenance; Technology. Expenditures have taken a hit in recent years due to the economy, and all categories of expenditure have been impacted. However, the division has generally maintained the same ratio of each category as a percentage of the total, with the emphasis being on instruction. As projected in the Five-Year Forecast (detailed in the Information tab), this trend is expected to continue for five years.

The division has projected a loss of 392 students for FY14. All categories involve expenses that deal with students in some way – thus, all will feel the effects of this decline. There are other budget drivers that impact the decision-making in preparing the budget as well:

- Health Insurance (employer contribution) increased 8 percent from the current fiscal year
- Enrollment loss: 392 students
- Projected increase in utility and fuel costs
- \$4.3 million loss in Local revenue to the Operating Budget
- 3.0 percent compensation increase to employees

To balance the budget to the revenue, the following adjustments were made:

- Reduction of 5 percent across non-personnel of all categories
- Secondary class-size increased by 0.50 student
- Adjustment for high school master schedule redesign
- Reduction in central office positions
- Compensation adjustments

For a better understanding, this section will provide a summary of each category, actual expenditures for FY10 through FY12 for each unit code, categorical grant, and other funds. The descriptions are provided to offer a better knowledge of the area and the amounts are provided to show a pattern of spending and to justify recommended amounts, which in some cases exceed the previous budgeted amounts.

**Instruction** embodies the educational services that are necessary to deliver 21<sup>st</sup> century skills to all students and those that deal directly with the interaction between teachers and students. While the economic woes have taken a toll on our total budget, VBCPS still works hard to maintain the instructional core.

The services that account for 75.7 percent of the School Operating Budget are:

- ✓ Compensation and fringe benefits of all instructional staff for regular day schools grades K-12
- ✓ Guidance services, homebound instruction, and school social work services
- ✓ Media services, curriculum development, and in-service programs
- ✓ Salary and expenses of the principal, assistant principal, and clerical staff
- ✓ Summer School
- ✓ Gifted and Talented Education
- ✓ Special Education
- ✓ Administrative support of instructional activities

**Administration, Attendance, and Health** consists of activities concerned with establishing and administering policy and cost of services related to:

- ✓ Board Services
- ✓ Human Resources
- ✓ Personnel

- ✓ Planning
- ✓ Fiscal operations
- ✓ Purchasing
- ✓ Data processing
- ✓ Attendance and health program

Some of the offices charged with these tasks are: Budget and Finance, Benefits, Audit, School Board, Superintendent, Human Resources, and Center for Teacher Leadership.

**Pupil Transportation** represents \$30.9 million of the schools' Operating Budget. These funds are used for activities concerned with transporting students to and from school as provided by state and federal law. Services consist primarily of:

- ✓ Trips between home and school
- ✓ Trips to and from school activities
- ✓ Field trips
- ✓ Vehicle maintenance and operations costs
- ✓ Vehicle management

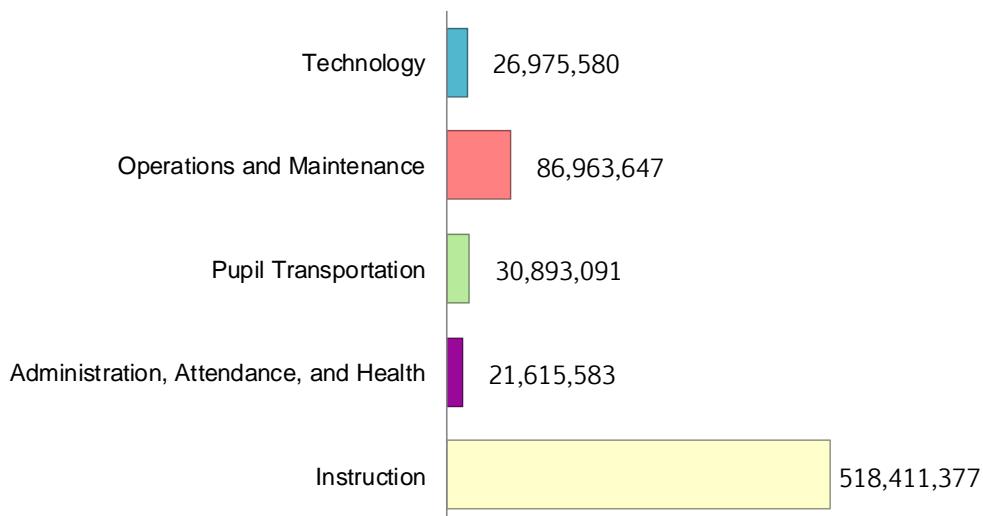
**Operations and Maintenance** includes charges associated with keeping school facilities, grounds, and equipment in effective working condition. They include:

- ✓ Supply
- ✓ Custodial
- ✓ Utilities
- ✓ Mechanical equipment
- ✓ Security

**Technology** is a new category in the Operating Budget for FY14. In past years, the category was housed in the Other Funds section. Technology encompasses technology for:

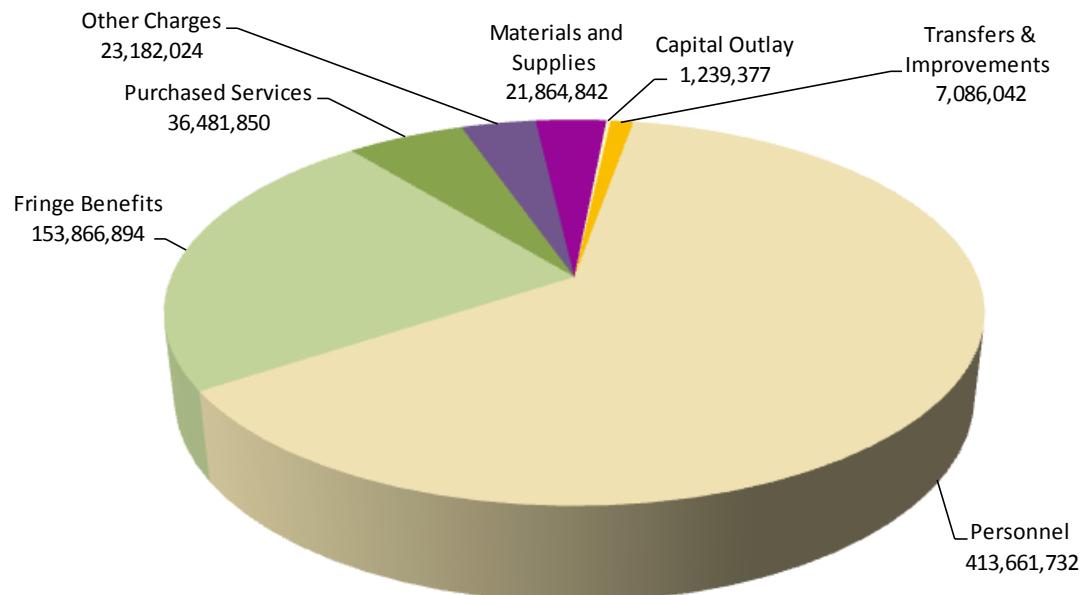
- ✓ Classroom instruction
- ✓ Instructional support
- ✓ Administration
- ✓ Operations and Maintenance

The graph below shows the amount that has been allocated to each category for FY14.

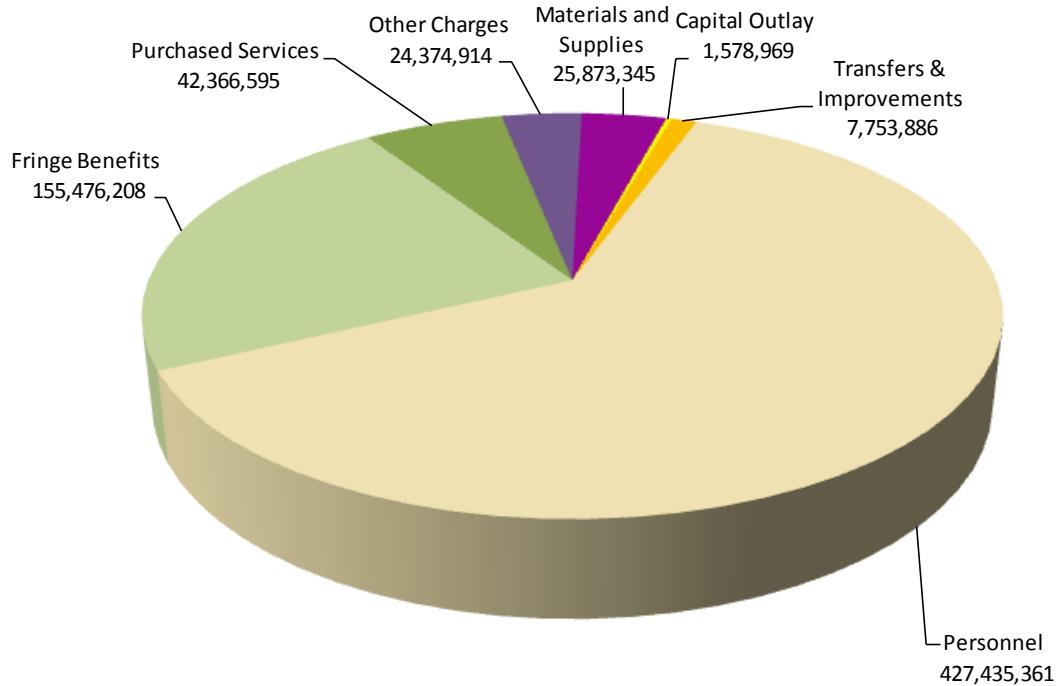


Below is a graph comparison of FY13 to FY14 budgets by expenditure type. The largest increase which occurs is associated with personnel and fringe benefits costs due to compensation increases.

FY13 Total Expenditures by Type



FY14 Total Expenditures by Type



For a description of expenditure terms as defined by VBCPS, please see the Organizational Summary tab.

**Personnel** calculations are based on current salaries and projected enrollment, which results in a savings of \$11.8 million. The FY14 budget also adjusts for vacant positions. These are required and necessary steps to adjust the budget database to bring it more in line with the current projections and assumptions that must be made in building a budget.

The VBCPS demographer is projecting a decline in enrollment of 392 students for FY14. Also, considerable savings resulted from staff turnover and retirement incentive savings were more than projected. The collective impact of these circumstances has affected the budget in multiple ways:

- Reduced personnel
- Fringe benefits costs
- Lower average salaries

The budget includes a 3 percent compensation adjustment; however, employees will be required to pay another 1 percent towards VRS. This VRS payment is pre-taxable income to employees.

**Fringe Benefits** budget is adjusted to reflect a 1 percent VRS (employer contribution) reduction. Along with the phase-in of 1 percent of last year, it brings the total reduction to 2 percent.

To balance expenditures in accordance with revenues, additional adjustments were made:

- **5 percent reduction to all non-personnel costs:**

This methodology will proportionally affect departments and will require further tightening of the belt at all levels.

- **Secondary class-size adjustment to the secondary level:**

VBCPS administration conducted various meetings with a number of selected groups to gather input regarding the budget shortfall and suggestions for budget-cut options to balance the budget. One of the largest dollar savings strategies (as mentioned by every group) was to increase class size by 0.25 student to as much as 1.0 student. For FY 2013/14, class sizes in secondary classrooms will increase by a 0.50 student for a savings of \$2.4 million savings.

- **Revise high school master schedule:**

The School Board approved the redesign of the high school master schedule for FY 2013/14. This will generate an approximate savings of \$1 million.

- **Reduce central office positions:**

Savings are estimated at \$300 thousand – 6 were eliminated.

All funds must be carefully monitored to ensure that all expenditures are itemized in the adopted budget; however, grants must be monitored even closer to ensure the budget is expended within a stipulated time period.

Although VBCPS must adjust its funding allocations to cope with economical changes, its focus remains on the educational programs that make this division unique – the strategies outlined in the Compass to 2015 Strategic Plan continue to guide the budget development for the roughly 68,000 students that are educated in the city's 85 schools.

The next pages will address the breakdown of the Schools' budget of all funds.





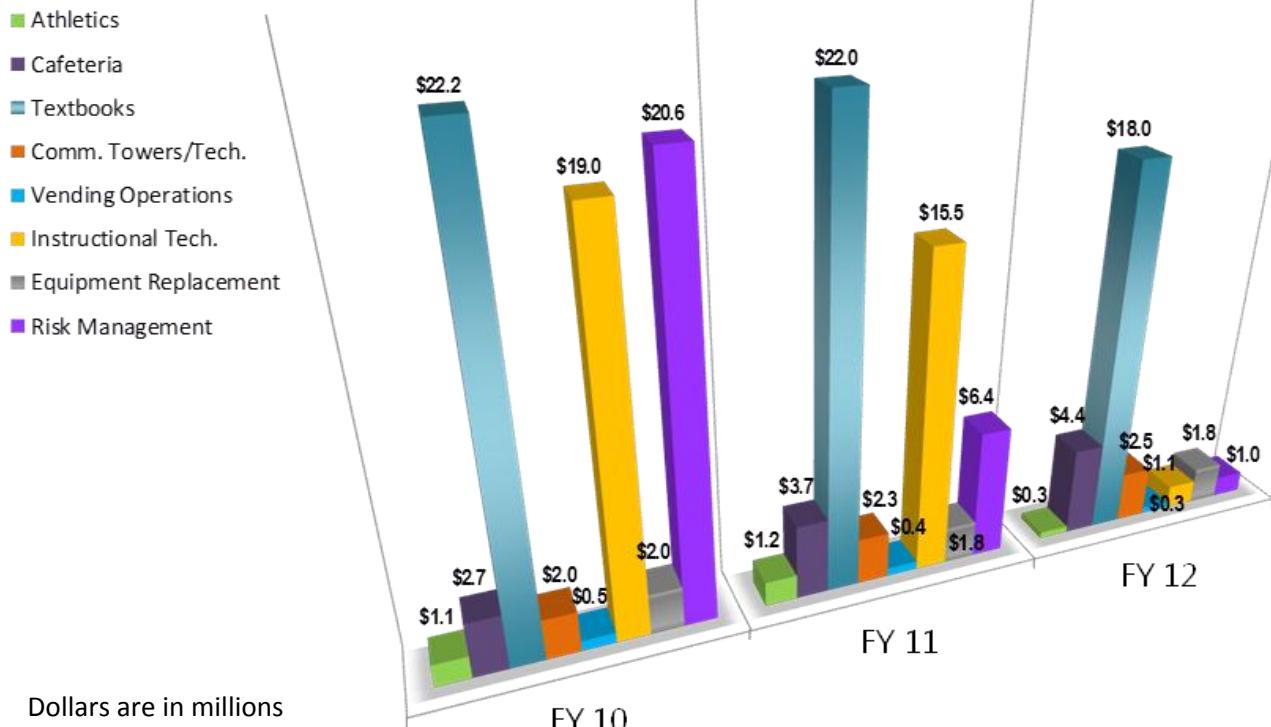
## Categorical Grants and Other Funds (Special Revenue Fund) Expenditures

	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Budget	FY 2013/14 Budget
Personnel Services	\$ 22,349,644	\$ 24,720,919	\$ 38,489,148	28,984,011	25,140,659
Fringe Benefits	6,699,359	6,443,831	8,772,556	11,352,610	10,782,882
Purchased Services	1,839,665	4,519,124	2,682,602	3,509,002	3,923,149
Other Charges	1,125,780	651,169	475,218	269,349	422,584
Material and Supplies	7,502,465	8,367,157	4,896,130	5,783,010	7,816,302
Capital Outlay	120,614	1,022,723	367,344	32,100	58,829
Transfers and Improvements	4,413,371	9,710,467	-	-	-
<b>Federal Total</b>	<b>\$ 44,050,898</b>	<b>\$ 55,435,390</b>	<b>\$ 55,682,999</b>	<b>\$ 49,930,082</b>	<b>\$ 48,144,405</b>
Personnel Services	\$ 2,011,388	\$ 2,027,642	\$ 2,053,746	2,734,622	2,828,084
Fringe Benefits	289,101	284,950	296,264	420,242	426,807
Purchased Services	4,812,600	4,834,943	5,186,853	5,208,922	5,033,903
Other Charges	6,184	8,466	3,832	8,750	11,500
Material and Supplies	2,093,075	499,383	1,812,250	10,098,694	10,595,332
Capital Outlay	-	-	724,517	-	-
<b>State Total</b>	<b>\$ 9,212,348</b>	<b>\$ 7,655,384</b>	<b>\$ 10,077,462</b>	<b>\$ 18,471,230</b>	<b>\$ 18,895,626</b>
Personnel Services	\$ 22,663,307	\$ 23,124,429	\$ 22,713,241	23,457,443	11,733,681
Fringe Benefits	7,152,602	6,103,987	6,762,628	8,756,524	4,758,396
Purchased Services	4,778,425	4,561,851	5,970,393	6,857,818	1,061,551
Other Charges	434,801	436,913	465,063	496,527	297,423
Material and Supplies	25,969,900	24,292,726	39,981,996	34,944,857	25,648,341
Capital Outlay	1,409,119	270,431	454,468	2,034,992	985,461
Transfers	478,000	420,800	4,367,293	436,400	-
<b>Special Funds Total</b>	<b>\$ 62,886,154</b>	<b>\$ 59,211,138</b>	<b>\$ 80,715,081</b>	<b>\$ 76,984,561</b>	<b>\$ 44,484,853</b>
<b>Categorical Grants and Other Funds Total</b>	<b>\$ 116,149,399</b>	<b>\$ 122,301,912</b>	<b>\$ 146,475,542</b>	<b>\$ 145,385,873</b>	<b>\$ 111,524,884</b>

## Fund Balances

VBCPS organizes its account code system on a fund basis. State law requires that all unexpended operating funds revert to the governing body. Special Revenue funds can have fund balances at the end of the fiscal year. The charts below represent the fund balance for each major fund ending balances as of June 30th of the fiscal year. The fund balance is increased or decreased based on the fund's net revenue over (or under) expenditures for the fiscal year. The division has developed and implemented a spending plan for the fund balances that is in alignment with the Schools' Strategic Plan and the projected expenditures for each of these funds.

**Three-Year Actuals**



**Actuals and Projections Based on the Spending Plan**

	Historical				Projected fund balance <u>after</u> anticipated spending plan	
	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15
Athletics	\$1.1	\$1.1	\$0.9	\$0	\$0	\$0
Cafeteria	\$2.7	\$3.7	\$3.4	\$3.8	\$3.3	\$2.9
Textbooks	\$22.2	\$22.0	\$13.6	\$14.0	\$5.8	\$0
Communications Towers/Tech.	\$2.0	\$2.3	\$2.0	\$2.8	\$2.5	\$2.1
Vending Operations	\$0.5	\$0.4	\$0.3	\$0.2	\$0.1	\$0
Instructional Technology	\$19.0	\$15.5	\$0	\$0.2	\$0.2	\$0
Equipment Replacement	\$2.0	\$1.8	\$1.8	\$1.6	\$1.1	\$0
Risk Management	\$20.6	\$6.4	\$1.0	\$1.6		

**NOTE:**

- The Athletic and Instructional Technology Funds have been depleted due to the city-required transfer in FY12 and FY 13.
- The City does not permit the Schools to hold any unused local money from the Operating budget, however, they do allow the Schools to maintain funds to cover prior year encumbrances and prepaid, these funds total \$5.9 million effective June 30, 2013.

The school division uses a cohort survival model to generate base student membership projects. This model essentially compares the number of students in a particular grade to the number of students in the previous grade during the previous year. Ratios are computed for each grade progression over a multi-year period and are then used to project future enrollments. To project kindergarten enrollment, birth data lagged five years behind its respective kindergarten class is used to calculate a cohort ratio. Student projections are further adjusted based on analysis generated in the school division's Geographic Information System (GIS), detailed analysis of residential housing trends, Virginia Beach resident birth rates, and other available data that may impact student enrollment.

For the past several years, the Office of Demographics and Planning has shared how recent economic conditions have had a significant impact on the division's student membership. Factors such as the increasing numbers of students in shared housing and homeless situations, fluctuations in the numbers of students opting to attend private schools, and volatility in the real estate market combined have created instability in VBCPS student enrollment.

The FY 2012/13 actual total division student membership decline was 629 students from FY 2011/12. This is the fifteenth consecutive yearly decline in student membership.

- Elementary student membership declined by 303 students
- Middle schools increased by 45 students
- High schools declined by 371 students

FY 2013/14 student membership is projected to decline another 392 students from the FY 2012/13 September 30<sup>th</sup> student membership.

- Elementary student membership declines by 34 students
- Middle schools declines by 57 students
- High schools declines by 301 students

Overall, VBCPS is projecting a continued slow decline in the total division student membership over the six year projection. See the table on the next page.



The FY 2013/14 – 2018/19 Capital Improvement Program (CIP) is the financial plan for capital projects beginning July 1, 2013, through June 30, 2019, and encompasses anticipated revenues and expenditures for a six-year period. The CIP budget is distinct from the schools' Operating Budget in that it requires one-time funding for a given large-scale project, unlike the operating expenses in which obligations recur annually.

In accordance with policy 3-12, the Virginia Beach City School Board develops this multi-year CIP that is updated annually to address facility needs. The budget calendar/timeline for the adoption of the CIP closely follows that of the Operating Budget. The CIP process begins in September with a preliminary meeting with the city staff. To ensure that the CIP will reflect the division's needs, input is requested from the schools, offices, and community in November. The CIP is presented to the School Board for information in February and is adopted in March, then sent to the city for review and approval. The city adopts the CIP in May along with the Operating Budget.

The school division has a Long-Range Facility Master Plan in place, formally accepted by the School Board in October 2007, which is used to guide decisions about the renovation or replacement of school facilities. As shown below, there are four phases of the plan: Phase I (includes nine schools – two schools, Old Donation Center and Kemps Landing Magnet, are consolidated into one project, 1-233, and Plaza Elementary closed at the end of fiscal year 2009); Phases II, III, and IV (include an additional 20 schools which are not included in the current six-year projects funding summary).

**Long-Range Plan Formally Accepted by the School Board (October 2, 2007)**

**■ Phase I:**

1. Kellam HS
2. Princess Anne MS
3. College Park ES
4. John B. Dey ES
5. Princess Anne HS
6. Thoroughgood ES
7. Old Donation Center
8. Kemps Landing Magnet
9. Plaza ES

**■ Phase II:**

10. Kempsville HS
11. Kempsville MS
12. Bettie F. Williams ES
13. Princess Anne ES
14. First Colonial HS
15. King's Grant ES
16. Plaza MS

**■ Phase III:**

17. North Landing ES
18. Bayside HS
19. Lynnhaven MS
20. Green Run ES
21. Independence MS
22. Fairfield ES
23. Kingston ES
24. Bayside MS
25. Alanton ES

**■ Phase IV:**

26. Technical & Career Education Center
27. Holland ES
28. Point O'View ES
29. White Oaks ES
30. Indian Lakes ES

The Pupil Transportation Services Maintenance Facility, a 21.8 million dollar facility, opened for service in March, 2011. College Park Elementary School Replacement, originally constructed in 1972, opened to students in September 2011 with a total budgeted cost of \$22.1 million. Great Neck Middle School Replacement, originally built in 1961, opened to students in December 2011 with a total budgeted cost of \$46.5 million.

The division is currently working on the following projects:

- Kellam High School: constructed in 1962; replacement project is currently under construction; scheduled to open to students in January 2014; total budgeted cost \$102 million.
- Design is underway on the replacement of the Old Donation Center and Kemp Landing Magnet, a single consolidated facility projected to cost \$63.4 million and open in 2017.

- Due to delayed projects, additional ongoing maintenance projects are necessary to prolong the life of facilities; such as, projects to replace windows, ceilings, roofs, parking facilities, sidewalks, athletic fields, and HVAC systems.

The following criteria are used to establish CIP priorities:

- Health, safety, and welfare of students and employees
- Long-term maintenance of infrastructure
- Instructional housing needs of students (based on current program capacities and enrollments)
- Commitment of schools (included in the current CIP)
- Impact on the Operating Budget

However, due to reduced funds, several projects have been delayed:

- Princess Anne Middle School opening delayed from 2021 to TBD (2015)\*
- J. B. Dey Elementary School opening delayed from 2018 to 2019 (2016)\*
- Princess Anne High School opening delayed from 2020 to TBD (2018)\*
- Thoroughgood Elementary School opening delayed from 2019 to TBD (2015)\*

\*Proposed Opening from 2008-09 CIP

The division presents the projected funds from various funding sources with optimism and with reservation – its intent is not to paint a false picture for the community regarding projects it is to receive.

Annual appropriations are made to cover the total value of the multi-year contracts regardless of the year in which actual payments are made to contractors. The FY 2013/14 – 2018/19 CIP total cost, including appropriations to date, is \$429 million. This amount includes approximately \$240 million for the modernization and/or replacement of some of the oldest schools in the division.

The first year of the six-year program contains the projects and amounts approved by the School Board and authorized by the Virginia Beach City Council with estimated costs of future projects shown in years two through six.

### Six-Year Projects Funding Summary

Project Category	Total Project	Six Year	Appropriations	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
	Cost	Appropriations	to Date	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
1-001 Renovations and Replacements - Energy Management	16,076,286	16,076,286	10,201,286	500,000	750,000	800,000	1,325,000	1,000,000	1,500,000
1-035 John B. Dey Elementary School Modernization	21,789,241	21,789,241	0	0	0	6,887,000	14,502,241	400,000	0
1-043 Thoroughgood Elementary School Replacement	28,270,000	22,438,759	0	0	0	0	4,438,759	10,000,000	8,000,000
1-056 Princess Anne Middle School Replacement	81,000,000	20,716,000	0	0	0	0	3,000,000	8,500,000	9,216,000
1-099 Renovations and Replacements - Grounds - Phase II	11,850,000	11,850,000	5,760,000	750,000	800,000	800,000	1,175,000	1,250,000	1,325,000
1-103 Renovations and Replacements - HVAC - Phase II	50,692,724	50,692,724	23,243,702	1,883,022	4,591,000	3,300,000	5,625,000	5,700,000	6,350,000
1-104 Renovations and Replacements - Reroofing - Phase II	39,985,639	39,985,639	19,938,339	1,213,300	3,400,000	3,009,000	3,975,000	4,000,000	4,450,000
1-105 Renovations and Replacements - Various - Phase II	16,710,000	16,710,000	7,760,000	1,100,000	1,250,000	1,350,000	1,650,000	1,750,000	1,850,000
1-106 Kellam High School Replacement	102,000,000	102,000,000	78,287,300	23,712,700	0	0	0	0	0
1-107 Princess Anne High School Replacement	105,000,000	9,591,000	0	0	0	0	0	4,591,000	5,000,000
1-109 Energy Performance Contracts	14,149,705	14,149,705	11,649,705	2,500,000	0	0	0	0	0
1-195 Student Data Management System	12,187,001	12,187,001	12,187,001	0	0	0	0	0	0
1-196 Instructional Technology	25,407,930	25,407,930	25,407,930	0	0	0	0	0	0
1-232 Tennis Court Renovations	3,990,000	3,990,000	2,690,000	300,000	200,000	200,000	200,000	200,000	200,000
1-233 Old Donation Center/Kemps Landing Magnet	63,360,000	63,360,000	17,600,000	3,315,000	22,900,000	19,545,000	0	0	0
				Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
				Total	Appropriations	2013-2014	2014-2015	2015-2016	2016-2017
GRAND TOTAL (all projects)	592,468,526	430,944,285	214,715,263	35,274,022	33,891,000	35,891,000	35,891,000	37,391,000	37,891,000
TARGETS		216,229,022		35,274,022	33,891,000	35,891,000	35,891,000	37,391,000	37,891,000
DIFFERENCE		0		0	0	0	0	0	0

Funding for capital projects comes from a variety of sources but the primary funding source for the current modernization program is city-issued Charter Bonds. Other sources of funding include Pay-As-You-Go Funds, Lottery Funds, and State Construction Grants; although several of these funding sources have been eliminated or reduced in certain fiscal years.

For the purpose of this CIP, Lottery Funds, State Construction Grants, and Pay-As-You-Go funding have been eliminated beyond the current CIP. Reductions began in FY 2009/10 in conjunction with the downward decline of the economy.

A total restoration of these funds is unknown at the time of this budget projection. Other adjustments to the funding include: reductions in the Sandbridge TIF, other funding reductions by the city, and additions in interest earned through sale of property.

### Funding Source

Funding Sources	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Charter Bonds	\$ 28,800,000	\$ 32,300,000	\$ 32,300,000	\$ 32,300,000	\$ 32,300,000	\$ 32,300,000
Sandbridge	\$ 474,022	\$ 1,591,000	\$ 2,591,000	\$ 2,591,000	\$ 3,591,000	\$ 3,591,000
Public Facility Revenue Bonds	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
PayGo	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,500,000	\$ 2,000,000
State Construction Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lottery Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 35,274,022</b>	<b>\$ 33,891,000</b>	<b>\$ 35,891,000</b>	<b>\$ 35,891,000</b>	<b>\$ 37,391,000</b>	<b>\$ 37,891,000</b>

### Monitoring

Each year the Office of Demographics and Planning monitors student residences through the division's Geographic Information System (GIS), attendance boundaries<sup>2</sup>, school locations, and various external variables that impact the school division. School impacts are then assessed annually by the Building Utilization Committee to evaluate how each school is affected and for long-range planning and budgeting. Assumptions are made regarding the timing for anticipated student yields in the six-year projections, adjusting as needed with the changing real estate climate or other variables that may be applicable.

Results of the analysis are communicated/used/tracked for future budget and facilities planning.

The Office of Facilities Planning and Construction is responsible for the procurement of all architectural and engineering services for school construction projects, including the negotiation/preparation of all contracts, and inspecting all projects through completion/occupancy.

### Impact on the Operating Budget

The CIP diligently works to keep up with the demands of aging buildings, student membership adjustments, and program changes. These changes could affect the school system in various ways. Almost every new capital improvement project entails ongoing expenses for routine operation, repair, and maintenance upon

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<sup>2</sup> Virginia Beach City Public Schools, "Policies and Regulations," 1 Oct. 2009, [http://www.vbschools.com/policies/5-14\\_p.asp](http://www.vbschools.com/policies/5-14_p.asp)

completion or acquisition. Existing facilities that were once considered state-of-the-art will require renovation or upgrades to accommodate/address safety and structural improvements. Older facilities usually involve higher maintenance and repair costs as well. Pay-As-You-Go capital projects and lease/purchase capital expenses also come directly from the Operating Budget.

Operating costs are carefully considered in deciding which projects move forward in the CIP because it is not possible to concurrently fund several large-scale projects that have significant Operating Budget impacts. Annual costs for maintenance, such as lighting, HVAC, and custodial services alone could estimate to be \$125,000 – \$150,000 per school. They remain a consideration and, therefore, projects are staggered over time.

## Modernization/Replacement Program Proposed Schedule

Completed Projects					
Construction Started	School (R) Replacement (M) Modernization	Original Opening Date	Construction Complete	Difference Opening Date vs. Construction Complete	Total Project Cost (Millions)
1996	Linkhorn Park ES (R)	1955	1998	43	12.3
1997	WT Cooke ES (R)	1906	1999	93	8.9
1998	Seatack ES (R)	1952	2000	48	9.1
1999	Bayside ES (R)	1941	2000	59	8.9
1999	Creeds ES (M)	1939	2001	62	6.9
1999	Shelton Park ES (M)	1954	2001	47	7.4
1999	Thalia ES (M)	1956	2001	45	8.6
2000	Luxford ES (M)	1961	2002	41	7.8
2001	Kempsville Meadows ES (R)	1959	2002	43	9.6
2001	Woodstock ES (R)	1957	2002	45	10.2
2001	Kempsville ES (M)	1961	2003	42	8.8
2001	Malibu ES (M)	1962	2003	41	7.4
2002	Pembroke ES (M)	1962	2004	42	8.1
2002	Lynnhaven ES (M)	1963	2004	41	8.1
2002	Trantwood ES (M)	1963	2004	41	8.7
2003	Hermitage ES (R)	1964	2005	41	11.1
2003	Arrowhead ES (R)	1965	2005	40	10.8
2004	Pembroke Meadows ES (M)	1969	2006	37	9.7
2005	School Plant/Supply (R)	1938	2007	69	17.4
2006	Windsor Woods ES (R)	1966	2007	41	15.8
2006	Brookwood ES (R)	1968	2007	39	15.0
2006	Newtown Road ES (R)	1970	2008	38	18.0
2008	Windsor Oaks ES (R)	1970	2009	39	17.1
2007	Renaissance Academy (R)	1938-1960	2010	72/50	66.2
2007	Va Beach MS (R)	1952	2010	58	51.6
2009	School Bus Garage (R)	1936	2010	74	21.8
2009	Great Neck MS (R)	1961	2011	50	46.5
2010	College Park ES (R)	1973	2011	38	22.1
Average/Total				47	453.90

Projects Under Construction					
Construction Started	School (R) Replacement (M) Modernization	Original Opening Date	Construction Complete	Difference Opening Date vs. Construction Complete	Total Project Cost (Millions)
2011	Kellam High School (R)	1962	2014	52	102.0
Average/Total				52	102.0

Projects Under Design					
Proposed Construction Start	School (R) Replacement (M) Modernization	Original Opening Date	Construction Complete	Difference Opening Date vs. Construction Complete	Total Project Cost (Millions)
2014	ODC/KLMS (R)	1965/1957	2017	52/60	63.4

Projects Under Study				
Proposed Construction Start	School	Original Opening Date	Proposed Construction Complete	Difference Opening Date vs. Construction Complete
2017	JB Dey ES	1956	2019	63
TBD	Princess Anne MS	1974	TBD	TBD
TBD	Thoroughgood ES	1958	TBD	TBD
TBD	Princess Anne HS	1954	TBD	TBD
TBD	Kempsville HS	1966	TBD	TBD
TBD	Kempsville MS	1969	TBD	TBD
TBD	B. F. Williams ES	1961	TBD	TBD
TBD	Princess Anne ES	1956	TBD	TBD
TBD	First Colonial HS	1966	TBD	TBD
TBD	King's Grant ES	1960	TBD	TBD
TBD	Plaza MS	1969	TBD	TBD
TBD	North Landing ES	1975	TBD	TBD
TBD	Bayside HS	1964	TBD	TBD
TBD	Lynnhaven MS	1974	TBD	TBD
TBD	Green Run ES	1975	TBD	TBD
TBD	Green Run HS	1979	TBD	TBD
TBD	Independence MS	1974	TBD	TBD
TBD	Fairfield ES	1976	TBD	TBD
TBD	Kingston ES	1965	TBD	TBD
TBD	Bayside MS	1969	TBD	TBD
TBD	Alanton ES	1966	TBD	TBD
TBD	Tech Center	1972	TBD	TBD
TBD	Holland ES	1968	TBD	TBD
TBD	Point O' View ES	1969	TBD	TBD
TBD	White Oaks ES	1978	TBD	TBD
TBD	Indian Lakes ES	1979	TBD	TBD

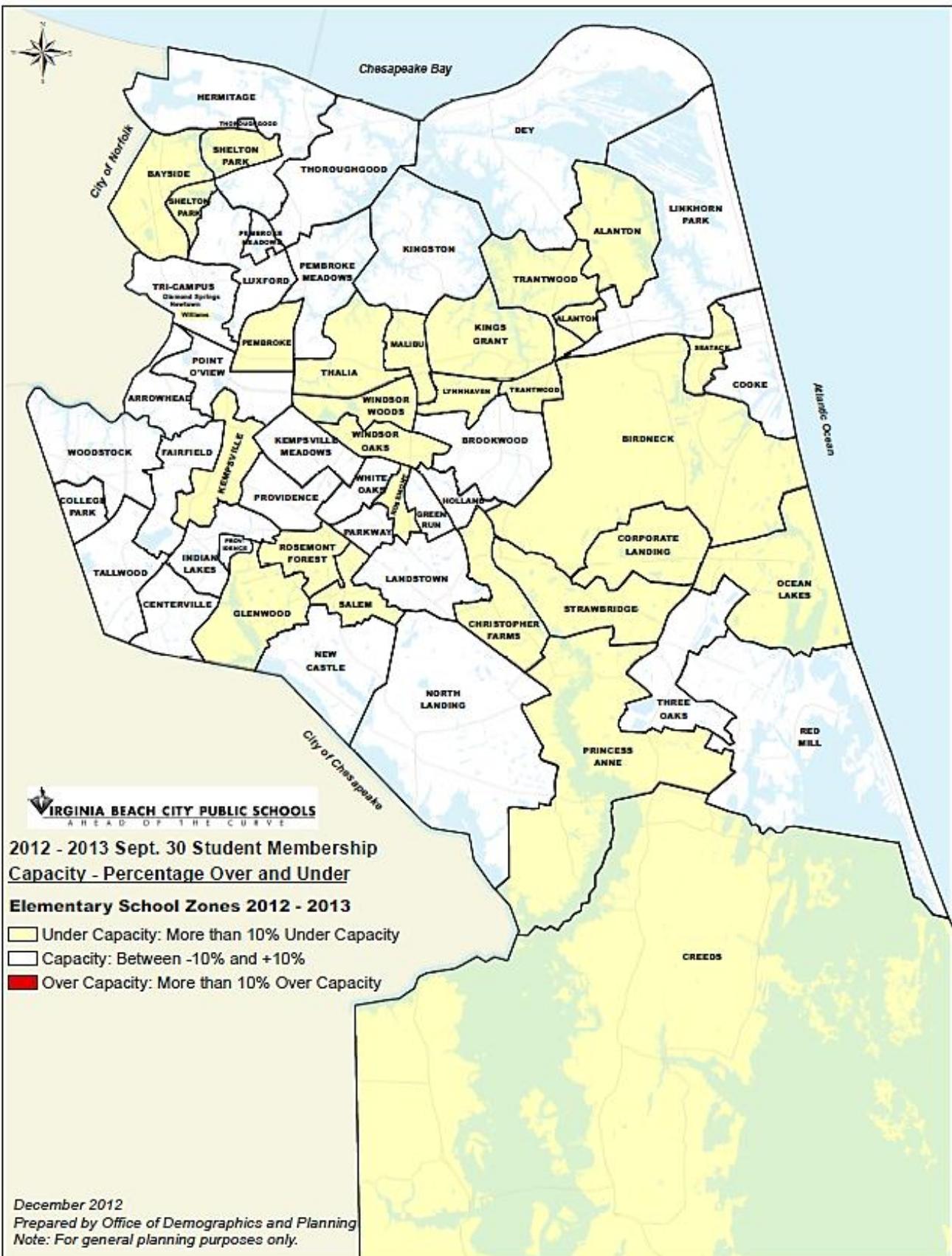
NOTE: Modernization projects upgrade existing facilities to increase usable life by 25 to 30 years. These facility projects include, but are not limited to: replace existing infrastructure and upgrade instructional facilities to current standards; upgrade HVAC systems, lighting, and plumbing; remodel libraries; upgrade labs, gyms, and other recreational areas; and install wiring for computers and provide upgraded equipment.

## FY 2012/13 Building Utilization Report - Elementary Schools

Elementary Schools Comprehensive	Modernization/ Replacement Completion Date	Membership September 30, 2012	Optimum Capacity 2012-2013	Number Over/(Under) Capacity	Percent Over/(Under) Capacity	Total Portables On Site	Title I	Choice AYP 2012-2013
Alanton		599	699	-100	-14.3%	0		
Arrowhead	2004	473	525	-52	-9.9%	0		
Bayside	2000	468	587	-119	-20.2%	0		
Blndneck		668	757	-89	-11.7%	2	X	Opt-Out
Brookwood	2007	715	661	54	8.2%	5		
Centerville		714	660	54	8.2%	4		
Christopher Farms		663	737	-74	-10.1%	1		
College Park	2011	392	431	-39	-9.1%	0	X	Opt-Out
Cooke	1999	545	581	-36	-6.3%	3		
Corporate Ldg		545	655	-110	-16.8%	0		Receiving BE8
Creeds	2001	296	360	-64	-17.8%	0		
John B. Dey	Projected 2017/18	842	860	-18	-2.0%	5		
Diamond Springs	2008	562	550	12	2.2%	0	X	
Fairfield		474	503	-29	-5.8%	0		
Glenwood		880	993	-113	-11.4%	0		
Green Run		448	412	36	8.7%	8	X	
Hermitage	2005	641	633	8	1.3%	0		
Holland		536	526	10	2.0%	3	X	
Indian Lakes		537	569	-32	-5.6%	0		
Kempsville	2003	490	563	-73	-13.0%	0		Receiving CES
Kempsville Meadows	2002	504	518	-14	-2.6%	0		
King's Grant		596	666	-70	-10.5%	1		
Kingston		572	591	-19	-3.3%	1		
Landstown		804	854	-50	-5.9%	0		
Linkhom Park	1998	772	719	53	7.4%	6		
Luxford	2002	497	495	2	0.4%	0	X	Opt-Out
Lynnhaven	2004	446	494	-48	-9.7%	0	X	
Malibu	2003	353	437	-84	-19.1%	0		
New Castle		802	831	-29	-3.5%	0		
Newtown	2008	460	436	24	5.6%	0	X	
North Landing		507	483	24	4.9%	4		
Ocean Lakes		574	658	-84	-12.8%	0		Receiving BE8
Parkway		507	476	31	6.5%	5	X	
Pembroke	2004	514	626	-112	-17.9%	1		Receiving LES
Pembroke Meadows	2006	433	473	-40	-8.5%	0		Receiving LES
Point O'View		584	628	-44	-7.0%	0		
Princess Anne		498	585	-87	-14.9%	0		
Providence		559	572	-13	-2.3%	1		
Red Mill		653	663	-10	-1.6%	0		
Rosemont		380	423	-43	-10.2%	0	X	
Rosemont Forest		540	606	-66	-10.8%	0		
Salem		431	559	-128	-22.9%	0		
Seatack	1999	388	447	-59	-13.3%	3	X	
Shelton Park	2001	369	437	-68	-15.6%	0	X	
Strawbridge		691	762	-91	-11.6%	0		
Tallwood		593	620	-27	-4.4%	0		
Thalia	2001	637	771	-134	-17.4%	0		
Thoroughgood	Projected 2019/20	698	646	52	8.0%	4		
Three Oaks		798	811	-13	-1.6%	0		
Trantwood	2004	493	555	-62	-11.2%	0		
White Oaks		670	705	-35	-4.9%	4	X	
Williams		404	518	-114	-21.9%	1		
Windsor Oaks	2009	617	690	-73	-10.6%	0		
Windsor Woods	2007	376	437	-61	-14.0%	0		
Woodstock	2002	676	687	-11	-1.6%	0		Receiving CES
<b>Totals</b>		<b>30,884</b>	<b>33,161</b>	<b>-2,277</b>	<b>-6.9%</b>	<b>62</b>		
<b>Division-wide School/Center</b>								
Old Donation Center	Projected 2017	506	393	113	28.8%	8		
<b>Elementary Totals</b>		<b>31,390</b>	<b>33,554</b>	<b>-2,164</b>	<b>-6.5%</b>	<b>70</b>		

10 % or more  
over capacity

-10 % or more  
under capacity

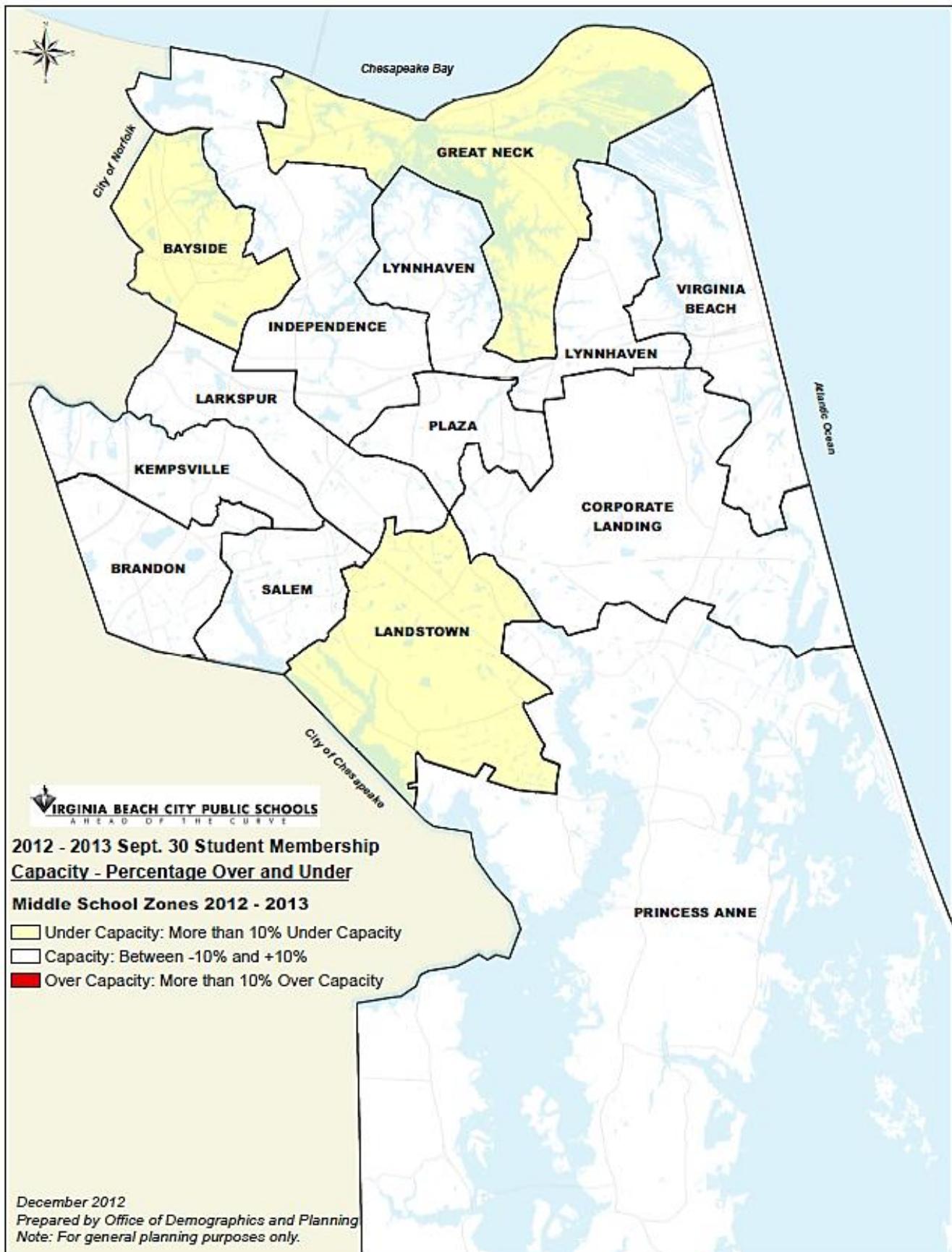


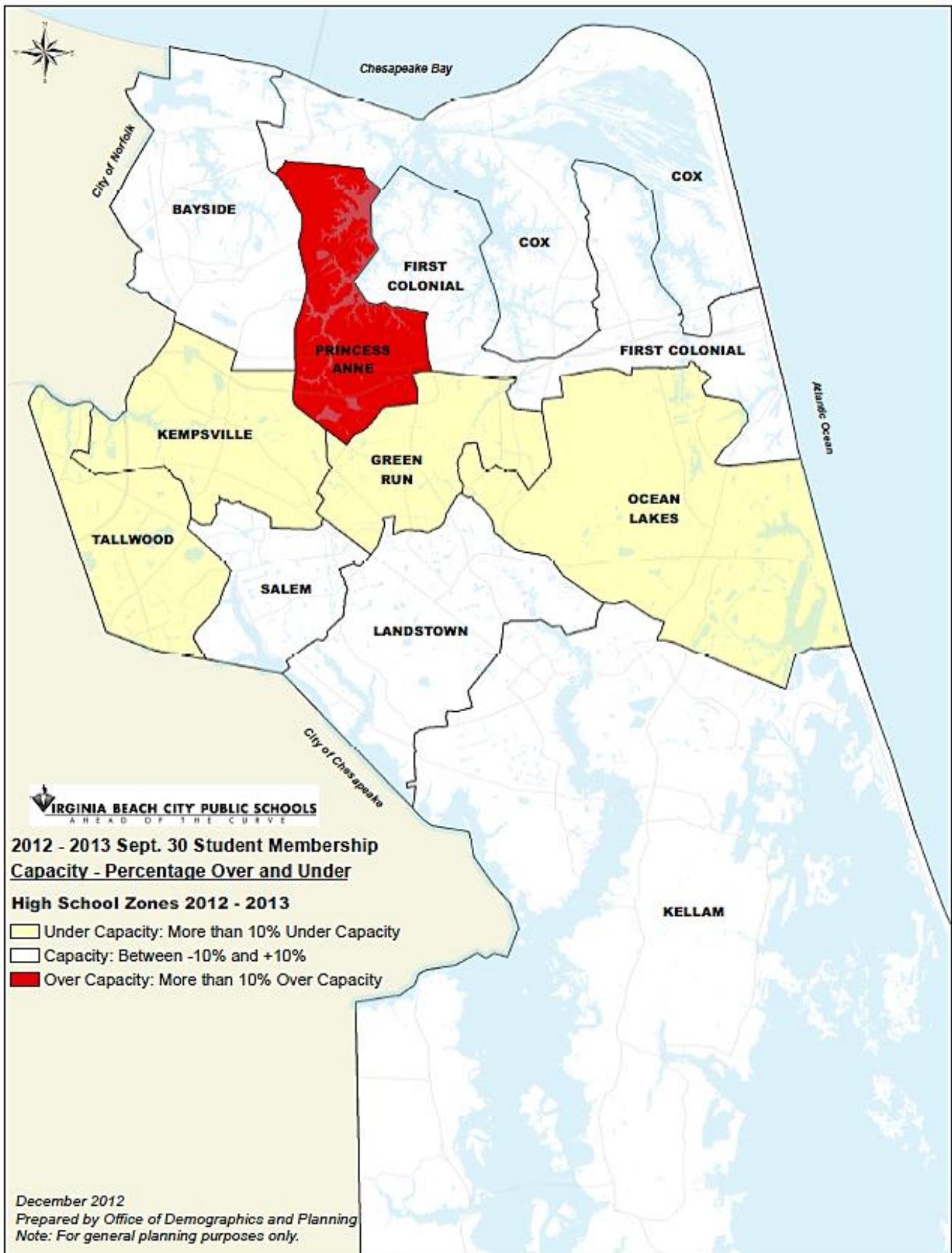
## FY 2012/13 Building Utilization Report - Middle and High Schools

Middle Schools	Modernization/Replacement Completion Date	Membership September 30, 2012	Optimum Capacity 2012-2013	Number Over/(Under) 12-13 Capacity	Percent Over/(Under) 12-13 Capacity	Total Portables On Site
Bayside		996	1,176	-180	-15.3%	1
Brandon		1,237	1,328	-91	-6.9%	4
Corporate Landing		1,307	1,436	-129	-9.0%	0
Great Neck	2011	1,085	1,360	-275	-20.2%	0
Independence		1,244	1,332	-88	-6.6%	6
Kemps Landing Magnet	Projected 2017	594	600	-6	-1.0%	6
Kempsville		841	828	13	1.6%	7
Landstown		1,482	1,692	-210	-12.4%	2
Larkspur		1,584	1,684	-100	-5.9%	0
Lynnhaven		1,060	1,138	-78	-6.9%	1
Plaza		1,083	1,172	-89	-7.6%	6
Princess Anne		1,414	1,456	-42	-2.9%	8
Salem		1,026	1,072	-46	-4.3%	1
Virginia Beach	2010	899	968	-69	-7.1%	0
<b>Middle School Totals</b>		<b>15,852</b>	<b>17,242</b>	<b>-1,390</b>	<b>-8.1%</b>	<b>42</b>
High Schools	Modernization/Replacement Completion Date	Membership September 30, 2012	Optimum Capacity 2012-2013	Number Over/(Under) 12-13 Capacity	Percent Over/(Under) 12-13 Capacity	Total Portables On Site
Bayside		1,803	1,895	-92	-4.8%	12
Cox		1,947	1,937	10	0.5%	8
First Colonial		1,908	1,808	100	5.5%	22
Green Run		1,636	1,927	-291	-15.1%	9
Kellam	Projected 2014	1,833	1,981	-128	-6.5%	11
Kempsville		1,648	2,009	-361	-18.0%	4
Landstown		2,196	2,332	-136	-5.8%	0
Ocean Lakes		2,211	2,501	-290	-11.6%	0
Princess Anne		1,850	1,652	198	12.0%	16
Salem		1,782	1,932	-150	-7.8%	17
Tallwood		1,950	2,237	-287	-12.8%	9
<b>High School Totals</b>		<b>20,764</b>	<b>22,190</b>	<b>-1,426</b>	<b>-6.4%</b>	<b>108</b>
Alternative Schools	Modernization/Replacement Completion Date	Membership September 30, 2012	Optimum Capacity 2012-2013	Number Over/(Under) 12-13 Capacity	Percent Over/(Under) 12-13 Capacity	Total Portables On Site
Renaissance Academy	2009					
Middle School		160	492	-332	-67.5%	0
High School		456	740	-284	-38.4%	0
<b>Alternative Schools Totals</b>		<b>616</b>	<b>1,233</b>	<b>-617</b>	<b>-50.0%</b>	<b>0</b>
<b>Division Totals</b>		<b>68,622</b>	<b>74,219</b>	<b>-5,597</b>	<b>-7.5%</b>	<b>220</b>

10 % or more over capacity

-10 % or more under capacity





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# AWARDS, RECOGNITIONS, and ACHIEVEMENTS

## *Virginia Beach City Public Schools*



**Dr. James G. Merrill**  
2013 Virginia  
Superintendent of the Year

### VISION

Every student is achieving at his or her maximum potential in an engaging, inspiring and challenging learning environment.



### MISSION

The Virginia Beach City Public Schools, in partnership with the entire community, will empower every student to become a life-long learner who is a responsible, productive, and engaged citizen within the global community.

- ◆ The VBCPS website, [vbschools.com](http://vbschools.com), is among 214 of more than 6,000 government websites which received a *Sunny Award* for transparent government websites. It is presented by the Editors of *Sunshine Review*.
- ◆ *GreatSchools*, a national non-profit group that studies public and private school education, ranked VBCPS the fifth best large city school division in the nation.
- ◆ 10 (of 11) VBCPS high schools were ranked in the top nine percent nationwide by *The Washington Post* newspaper.
- ◆ VBCPS once again led the region with its strong performance on the SAT. The total mean SAT score for VBCPS seniors was 19 points higher than the next highest mean SAT score among the seven Hampton Roads school divisions.
- ◆ VBCPS has outperformed the state for five consecutive years on an important key academic measure — the 2012 cohort-based Dropout Rate (VBCPS 5.9%, VA 6.5%).
- ◆ The VBCPS' Department of Budget and Finance received the following prestigious awards: The *Distinguished Budget Presentation Award* (GFOA) for fiscal year beginning July 1, 2012; the *Meritorious Budget Award* (MBA) for excellence in preparation of the annual budget for 2012-2013; the *Achievement of Excellence in Procurement Award* which is awarded for four years, 2010-2014; and the *Comprehensive Annual Financial Report* (CAFR) for fiscal year ending June 30, 2011.
- ◆ The Initiative for Military Families (IMF) has included five VBCPS high schools in its expansion. As a result of their inclusion in the IMF, Bayside, Green Run, Kellam, Salem and Tallwood are able to increase the number of students enrolled in AP courses in math, science and English by providing intensive training for AP teachers, student tutorials, and underwriting a portion of the cost of AP tests for students.
- ◆ Bayside Middle School was awarded an \$184,870 21st Century Community Learning Centers Grant to fund programming in the STEM, media arts, culinary arts/nutrition, military, and public service areas.
- ◆ W.T. Cooke Elementary earned the 2012 "*Title I Distinguished School*" honors from the Virginia Department of Education.
- ◆ Enrollment in Advanced Placement (AP) courses increased by 7% .
- ◆ The Chesapeake Bay Foundation, NOAA, and CSX Transportation are providing a \$120,000 grant to initiate a model Environmental Literacy Program in VBCPS secondary schools.
- ◆ VBCPS has the most extensive inventory of online courses in Hampton Roads.
- ◆ Kemps Landing Magnet School has been honored with the distinction of being named a *2011 Blue Ribbon School* by the U.S. Department of Education.
- ◆ VBCPS' Department of Media and Communications Development earned 14 awards for a variety of print, mixed media and electronic media projects from the National School Public Relations Association (NSPRA).

## AWARDS, RECOGNITIONS, and ACHIEVEMENTS, *continued*



**Angela German**  
2013 Teacher of the Year  
Plaza Middle School  
8th Grade English



**Blue Angels**  
Visit First Colonial High School



**STEM**  
Robotic Challenge  
Training



**Administrators Conference**  
2012-2013

- ◆ For the second year in a row, VBCPS earned a Platinum Certification from the *Virginia School Board Association (VSBA) Green Public Schools Challenge*, a friendly competition to encourage school systems to implement policies and practices that will reduce carbon emissions generated by both the division and the community.
- ◆ Seven schools earned the prestigious *2012 Governor's Award for Educational Excellence*. (Creeds, Kingston, Red Mill, Salem, and Thoroughgood elementary schools and Old Donation Center and Kemps Landing Magnet). Eight of the division's schools earned the *2012 Board of Education Excellence Award* (Corporate Landing, John B. Dey, Malibu, New Castle, North Landing, Princess Anne, Trantwood, and W.T. Cooke elementary schools).
- ◆ Five of the division's schools earned the *2012 Board of Education Competence to Excellence Award* (Christopher Farms, Hermitage, Indian Lakes, and Rosemont elementary schools, and Princess Anne High School).
- ◆ The Class of 2012 accepted \$32,788,893 in scholarships.
- ◆ 4,541 TCE credentials were earned by VBCPS students out of a total of 6,075 tests administered, making the division a leader in the state.
- ◆ The Renaissance Academy is the first center of its kind in the nation – housing six alternative education programs and a museum commemorating the former African American school that once stood on the site.
- ◆ Ninety-eight percent of VBCPS schools have earned full SOL accreditation based on 2011-2012 data.
- ◆ Bayside, First Colonial, Frank W. Cox, Green Run, Landstown, Ocean Lakes, Princess Anne, and Salem high schools were among 34 high schools from across the state awarded the *2012 Claudia Dodson VHSL Sportsmanship, Ethics and Integrity Award* for demonstrating that sportsmanship is a priority.
- ◆ The Adult Learning Center (ALC) leads the state in the number of students who were successful on the GED, testing more students than any other division (1,603). Of that number, 66.8 percent passed. The state average is 61.4 percent.

# AWARDS, RECOGNITIONS, and ACHIEVEMENTS, continued

## Office of Communications and Community Engagement

For Information Call 757.263.1936



### Parent Connection Sponsored Events:

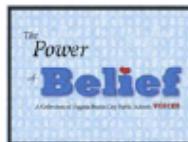
Parent Workshops — *Financial Literacy, Preparing for College, Parenting on the Same Page; Technology Academy*; and works closely with Children of the King's Daughters (CHKD) programs

- ◆ GEICO designated the Virginia Beach Education Foundation (VBEF) as the GEICO Volunteer Partner of the Year.
- ◆ Currently there are 1,902 Community Partners with VBCPS.
- ◆ VBCPS has 24,918 volunteers.
- ◆ Partners and volunteers donated 433,772 hours of service.
- ◆ The estimated worth of donated hours for partners and volunteers is \$9,451,891.88 which is the Independent Sector Organization's Value of Volunteer Time figure of \$21.79 per hour.
- ◆ VBCPS boasts a total PTA membership of 35,828 which is 51.7% of student enrollment.
- ◆ Number of Beach Bags donated since inception in 2009 - 15,477. Total for the 2011-12 school year 4,591 and the 2012 Summer Distribution 896.
- ◆ One hundred thirty-five (135) VA Star computers have been donated to students. As of Nov. 19, 2012, an additional 50 computers will be donated.
- ◆ Parent Connection was launched in 2008 as a one-stop resource for families. A comprehensive list of resources and events is available on vbschools.com. Events include parenting workshops, seminars, guest speakers, open school computer labs, etc.
- ◆ Since the Military Child Initiative was launched in 2007, more than 575 Military Welcome Packets have been sent upon request to service members throughout the world.
- ◆ VBEF has constructed eight houses and raised more than \$500,000.
- ◆ VBEF awarded 59 teacher and school-wide grants for SY 2012-13 totaling \$75,000.
- ◆ VBEF opened a trust account to be treated as an endowment in 2000 with \$50,000. The amount has grown to \$1,193,000 (September 30, 2012).
- ◆ *The Power of Belief* - A unique collection of essays written by students, teachers, parents, alumni, and friends of VBCPS about values, beliefs, and experiences that have helped shape their lives. All proceeds from this book benefit the VBEF.

### VBEF Sponsored Events:

*TGIF, Pearls of Wisdom, Golf Tournament, Building Future Grants and Schoolwide Grants*

VA STAR



Military  
Child Initiative

## AWARDS, RECOGNITIONS, and ACHIEVEMENTS, continued

### Facilities Planning and Construction; Green and Recycling Initiatives

For Information Call 757.263.1090



#### Performance Contracting



#### Sustainable Cafeterias



#### Green Cleaning



#### Bike Share Program



#### On-line Film Festival



#### Recycling

- ◆ VBCPS was recognized by the U.S. Green Building Council (USGBC) as the recipient of the best Green School District nationwide for 2012.
- ◆ VBCPS received the 2011 *Exhibition of School Architecture Platinum Award* from Virginia School Boards Association for a new Virginia Beach Middle School.
- ◆ Virginia Beach City Public Schools was honored for being the *Best Green Organization and Best Green Institutional Project* by the Virginia Sustainable Building Network.
- ◆ VBCPS received the 2011 *Doing Big Things Award* from the Hampton Roads Alliance for Environmental Education.
- ◆ The Renaissance Academy building supports the region's first green roof on a K-12 academic building – a rainwater harvesting system which stores water in a 50,000 gallon cistern used for flushing toilets and saving approximately one million gallons of treated water per year.
- ◆ The 289,000 square foot Renaissance Academy became the first LEED Gold Alternative Education Facility in the country.
- ◆ While divisionwide square footage has increased to more than ten million square feet, VBCPS utility costs have decreased.
- ◆ Since September 2008, the school division has diverted more than 4,869 tons from the waste stream which is equivalent to saving :
  - ◊ 97,016 trees
  - ◊ 2,168,592 gallons of oil
  - ◊ 17,120 cubic yards of landfill space
  - ◊ 22,827,280 kilowatts of energy (enough to power 2,853 homes for one year)
  - ◊ 39,947,740 gallons of water
- ◆ VBCPS is one of 11 recipients in the U.S. Environmental Protection Agency's mid-Atlantic Region – and the only school division in Virginia – to be awarded for exemplary achievements in environmental excellence and pollution prevention.
- ◆ The *Virginia School Boards Association* recognized the Office of Facilities Planning and Construction for being a Platinum Level Certified Green School Division.
- ◆ The Office of School Plant Services received the Platinum Level Award from the *Virginia School Plant Managers Association* for implementing best practices and processes for excellence in school facility maintenance .
- ◆ VBCPS received the Maintenance Solutions Achievement Award from the national magazine, *Maintenance Solutions*.
- ◆ Each of the school division's 85 schools has an appointed Sustainable School Liaison.
- ◆ Fifty-four schools have outdoor teaching gardens.

# School Board/City of Virginia Beach

## Miscellaneous School and City Statistical Data

Date of Incorporation		January 1, 1963
Form of Government		Council – Manager
School Board Members		11
<b>Area – Square Miles</b>	Land (248) / Water (59)	307
<b>Education</b>		
Elementary Schools		55
Middle Schools		13
High Schools		11
Auxiliary Schools		6
School Buses, September		781
<b>Parks and Recreation</b>		
Signature Parks – All Developed	(>100 acres)	2
Metro Parks – All Developed	(50.1 to 100 acres)	5
Community Parks – Developed	(15 to 50 acres)	8
Community Parks – Under Development		2
Community Parks – Future Development		2
Neighborhood Parks – Developed	(.25 to 15 acres)	182
Resort Area Parks – Developed		3
Resort Area/Beachfront Playgrounds		2
Natural Resources Areas		3
General Open Space		59
Special Use Sites (a)		12
Park Acres – Developed & Undeveloped (b)		4,380
Golf Courses (c)		5
Recreation Centers – Developed		6
Recreation Centers – Undeveloped/Under Design		1
Linkages (Cape Henry and Norfolk Ave. Trails)		2
Skate Parks (d)		2
<b>Population</b>		
Census 1980		262,199
Census 1990		393,069
Census 2000		425,257
Census 2010		437,994
2012 Estimate		441,021
<b>Total Assessed Value</b>		
2009		\$61,286,940,703
2010		59,881,977,681
2011		56,981,006,483
2012		55,751,842,125
<b>Real Estate Tax Rate per \$100 of Assessed Value</b>		
2007		\$0.99
2008		0.89
2009		0.89
2010		0.89
2011		0.89
2012		0.95
2013		0.93
<b>Real Estate Tax Collection</b>		
2014 Projected		\$ 462,869,265

- (a) Special Use Sites include non-motorized watercraft access sites, city marina, boat ramps, Sportsplex, Princess Anne Athletic Complex, Hampton Roads Soccer Complex (City-owned, but leased), Owl Creek Tennis Center, and the Field Hockey National Training Center
- (b) Includes Signature, Metro, Community, Neighborhood Parks, Special Use Sites as well as General Open Space and Natural Resource Areas
- (c) Includes three (3) City-owned/operated courses, and (2) City-leased golf courses, including recently acquired Virginia Beach National Golf Course/leased First Tee site
- (d) Facilities located in existing parks, already accounted for above

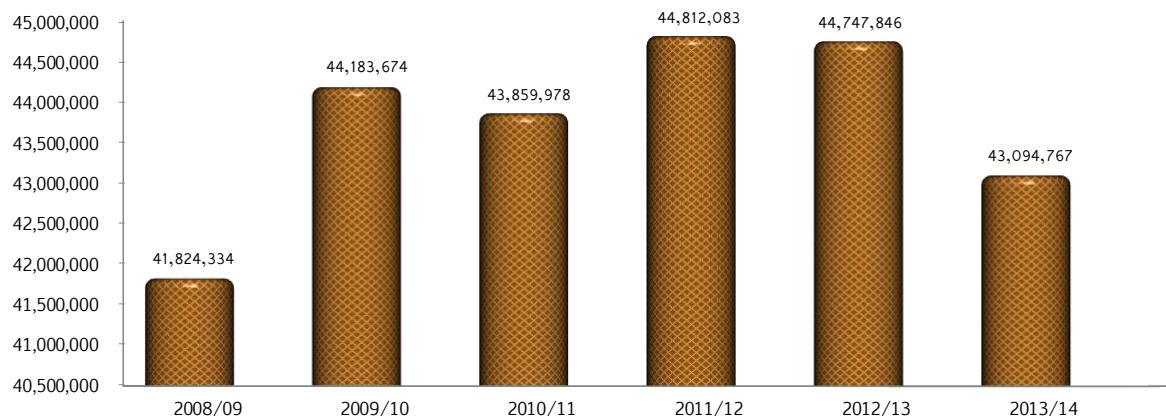
Source: Virginia Beach Economic Development  
 Parks and Recreation, City of Virginia Beach  
 City of Virginia Beach Resource Management Plan, City of Virginia Beach  
 US Census Bureau

# School Board/City of Virginia Beach

## Miscellaneous School and City Statistical Data

Fiscal Year	General			Estimated Actual Full Value of Property	Overall Net Debt Per Capita
	Obligation Bonds	State Fund	Literary Loans		
2003	549,108,352	15,059,046		564,167,398	1.9% 1,418
2004	560,920,130	13,702,546		574,622,676	1.8% 1,814
2005	507,825,172	12,446,046		520,271,218	1.5% 1,894
2006	537,412,163	11,189,546		548,601,709	1.3% 1,944
2007	562,335,734	9,933,046		572,268,780	1.1% 2,213
2008	599,561,596	8,676,546		608,238,142	1.0% 2,256
2009	623,700,693	7,620,046		631,320,739	1.0% 2,259
2010	631,597,701	6,563,546		638,161,247	1.1% 2,274
2011	669,514,476	5,507,046		675,021,522	1.2% 2,287
2012	672,627,354	4,750,000		677,377,354	1.2% 2,275

## Debt Service - Budget



## Demographic Statistics of the City of Virginia Beach

Fiscal Year	Population	Personal Income	Per Capita		Number of City Employees	Years of Formal Schooling	Education Level in Local Unemployment Rate
			Personal Income	Median Age			
2003	426,900	15,311,803	35,135	33.8	6,228	12.7	3.7%
2004	428,200	16,313,369	37,156	34.2	6,378	13.3	3.4%
2005	434,000	17,206,799	39,333	34.4	6,580	13.6	3.3%
2006	433,470	18,485,529	42,281	34.7	6,831	13.5	2.9%
2007	431,820	19,165,012	44,145	35.0	6,898	13.8	2.7%
2008	430,349	19,459,762	45,022	36.0	7,131	13.6	3.7%
2009	432,696	19,510,331	44,999	36.6	7,700	14.0	6.4%
2010	434,412	19,697,709	44,857	36.7	7,713	13.9	6.5%
2011	437,994	-	-	34.9	7,481	14.0	6.0%
2012	441,246	-	-	34.7	7,477	13.8	5.5%

- Not available

Source: City of Virginia Beach, Department of Finance

Virginia Beach Public Schools (VBCPS) is the third largest school system in the Commonwealth of Virginia with over 68,000 students, seventy-nine schools, six city-wide centers, and over 10,000 full-time employees. VBCPS offers specialized programs for students with disabilities, educational programs for students who may need the support associated with alternative educational settings, and academy programs to challenge and engage students with differentiated interest-based opportunities. Our teachers, administrators, and support personnel are dedicated to our mission: "to ensure that each student is empowered with the knowledge and skills necessary to meet the challenges of the future."

**Schools**

- 55 Elementary Schools
- 13 Middle Schools
- 11 Senior High Schools

**Academies**

- Global Studies and World Language Academy <sup>(1)</sup>
- Health Sciences Academy <sup>(2)</sup>
- International Baccalaureate Academy <sup>(3)</sup>
- Legal Studies Academy <sup>(4)</sup>
- Mathematics and Sciences Academy <sup>(5)</sup>
- Middle Years Program IB <sup>(6)</sup>
- Technology Academy <sup>(7)</sup>
- Visual and Performing Arts Academy <sup>(8)</sup>

**Citywide Centers**

- Adult Learning Center
- Advanced Technology Center
- Kemps Landing Magnet School
- Old Donation Center for the Gifted and Talented
- Renaissance Academy
- Technical & Career Education Center

- (1) Located in Tallwood High School
- (2) Located in Bayside High School
- (3) Located in Princess Anne High School
- (4) Located in First Colonial High School
- (5) Located in Ocean Lakes High School
- (6) Located in Plaza Middle School
- (7) Located in Landstown High School
- (8) Located in Salem High School

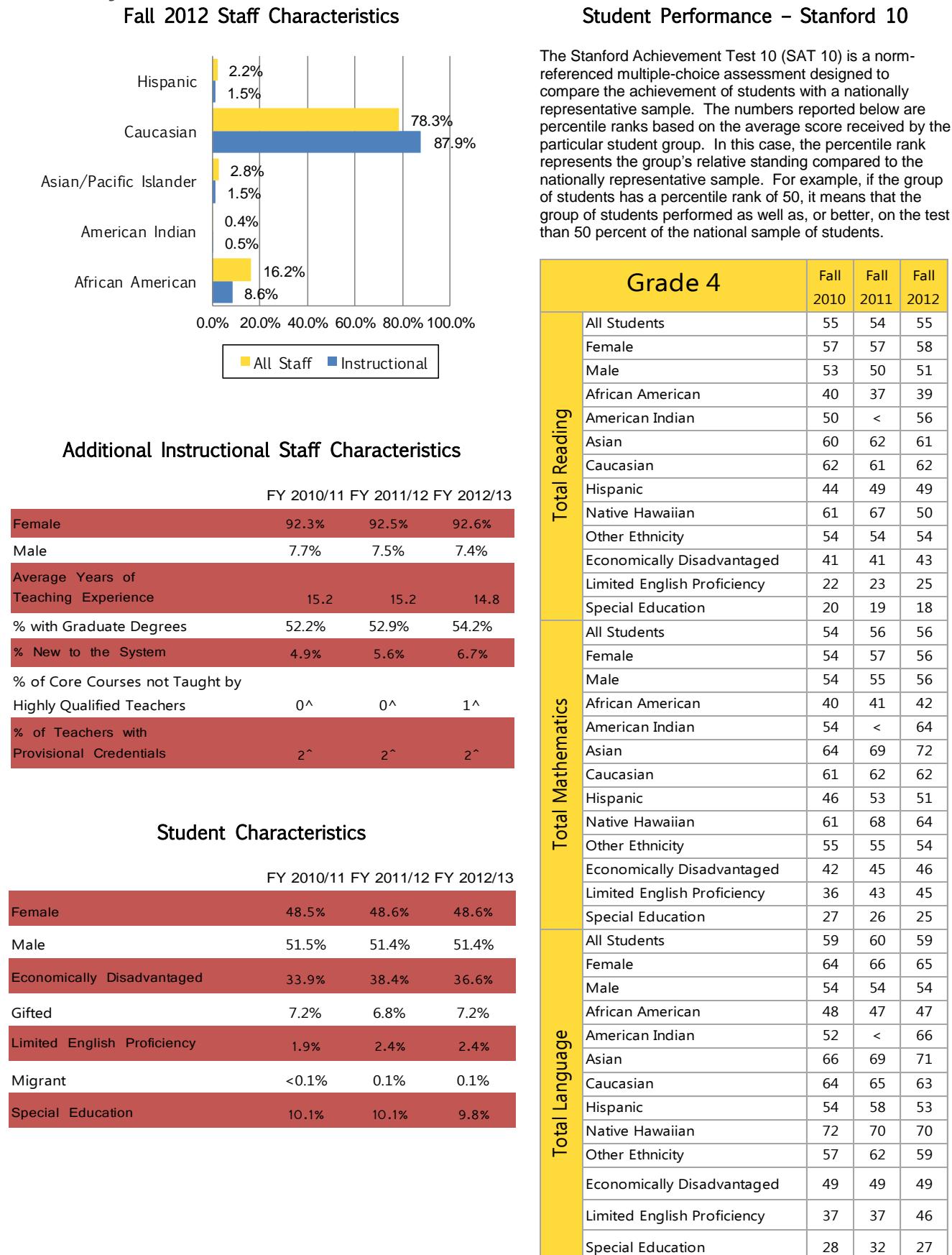
## Student Characteristics

	Grades K-12						
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
September 30 <sup>th</sup> Membership	71,752	70,708	69,735	69,469	69,433	69,282	68,408
African American	27.4%	27.5%	27.3%	27.1%	24.6%	24.1%	23.1%
Caucasian	57.2%	56.3%	55.8%	55.4%	53.1%	52.7%	52.1%
Hispanic/Latino	5.4%	5.7%	6.0%	6.1%	8.8%	9.3%	9.8%
American Indian/Alaska Native	0.4%	0.4%	0.4%	0.4%	0.4%	0.3%	0.3%
Asian	5.5%	5.7%	5.7%	5.8%	5.6%	5.6%	5.6%
Native Hawaiian/Pacific Islander	0.8%	0.8%	0.8%	0.9%	0.5%	0.5%	0.5%
Multi-race	3.3%	3.6%	4.0%	4.2%	7.1%	7.5%	7.9%
Female	49.1%	49.1%	49.0%	48.9%	48.9%	48.9%	48.8%
Male	50.9%	50.9%	51.0%	51.1%	51.1%	51.1%	51.2%
Economically Disadvantaged	30.2%	26.5%	29.1%	30.6%	29.9%	34.6%	33.3%
Gifted	11.9%	12.1%	12.3%	12.2%	12.0%	11.8%	11.7%
Limited English Proficiency	1.7%	1.7%	1.9%	1.9%	1.6%	2.0%	1.8%
Migrant	<0.1%	<0.1%	<0.1%	<0.1%	<0.1%	<0.1%	<0.1%
Students with Disabilities	11.9%	11.7%	11.5%	11.4%	10.9%	10.6%	10.2%

Source: Department of Educational Leadership and Assessment

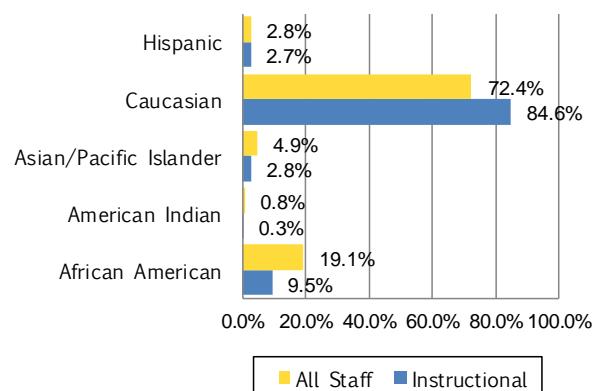
## Characteristics by Education Level

### Elementary



## Middle

### Fall 2012 Staff Characteristics



### Additional Instructional Staff Characteristics

	FY 2010/11	FY 2011/12	FY 2012/13
Female	78.0%	77.3%	76.5%
Male	22.0%	22.7%	23.5%
Average Years of Teaching Experience	15.3	15.3	15.1
% with Graduate Degrees	51.9%	53.5%	53.1%
% New to the System	7.3%	4.3%	7.3%
% of Core Courses not Taught by Highly Qualified Teachers	0^	0^	1^
% of Teachers with Provisional Credentials	2^	2^	2^

### EXPLORE Assessment

#### Middle School - Explore Performance

Subject Area	Division	Nation
English	14.7	14.7
Mathematics	15.7	15.5
Reading	15.6	14.6
Science	17.4	16.6

The EXPLORE assessment is a norm-referenced, curriculum-based test which is developed by ACT, Inc., the same company that created the ACT college entrance exam. The assessment focuses on four core subject areas including English, mathematics, reading, and science. Student performance in each subject area is scored from 1 to 25. The table above displays how the division performed in each subject area and how the division compares to all other middle schools across the nation.

### Student Characteristics

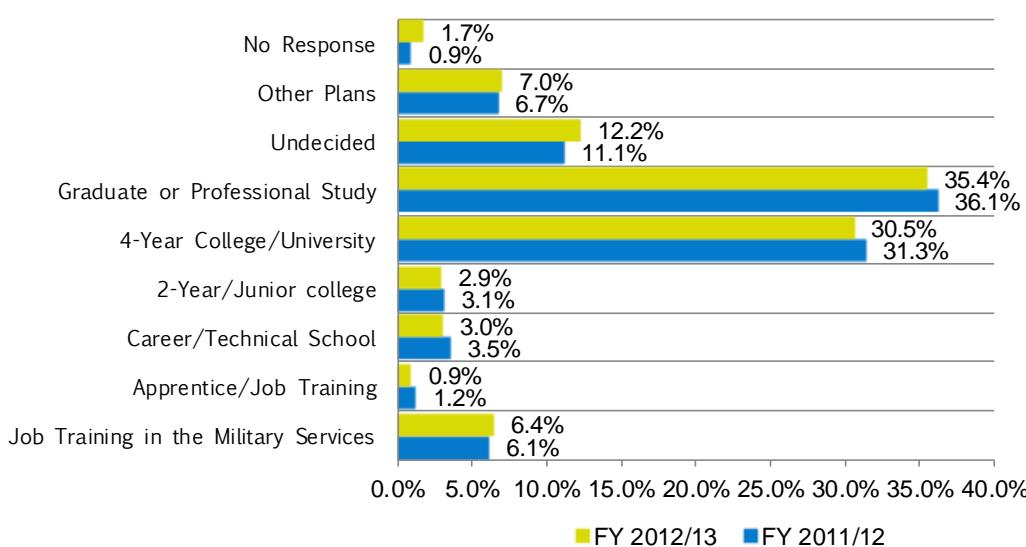
#### FY 2010/11 FY 2011/12 FY 2012/13

	FY 2010/11	FY 2011/12	FY 2012/13
Female	49.6%	48.8%	48.8%
Male	50.4%	51.2%	51.2%
Economically Disadvantaged	30.6%	35.7%	34.5%
Gifted	16.5%	15.9%	15.4%
Limited English Proficiency	1.9%	2.4%	1.9%
Migrant	<0.1%	<0.1%	<0.1%
Special Education	11.6%	11.0%	10.8%

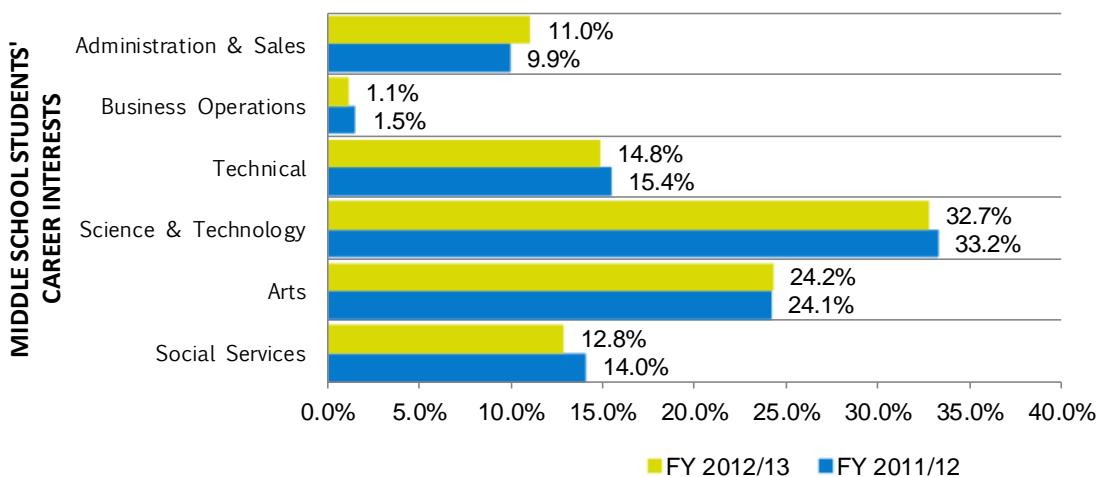
In addition to the subject area tests, EXPLORE collects information about student career interests as well as their future educational and career plans. The results are reflected in the charts below.

### Future Educational Plans

#### MIDDLE SCHOOL STUDENTS' FUTURE PLANS

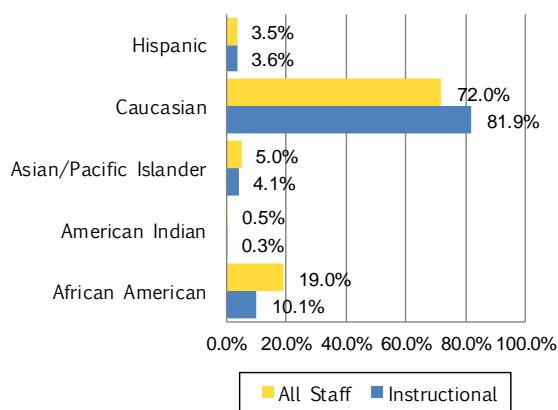


## Future Career Plans



**High**

### Fall 2012 Staff Characteristics



### Additional Instructional Staff Characteristics

	FY 2010/11	FY 2011/12	FY 2012/13
Female	65.8%	66.3%	65.6%
Male	34.2%	33.7%	34.4%
Average Years of Teaching Experience	15.0	15.0	15.0
% with Graduate Degrees	49.6%	50.4%	50.6%
% New to the System	6.3%	4.7%	3.9%
% of Core Courses not Taught by Highly Qualified Teachers	0^	0^	1^
% of Teachers with Provisional Credentials	2^	2^	2^

### On-Time Graduation Rate

	On-Time Graduation Rate	African American	Caucasian	Hispanic
2011/12	Division	82.0%	88.0%	87.2%
	State	82.7%	90.8%	80.9%
2010/11	Division	81.9%	87.3%	87.0%
	State	80.3%	89.7%	79.1%
2009/10	Division	81.2%	87.1%	85.2%
	State	78.9%	88.9%	76.2%

### Student Characteristics

	FY 2010/11	FY 2011/12	FY 2012/13
Female	48.9%	49.4%	49.2%
Male	51.1%	50.6%	50.8%
Economically Disadvantaged	23.5%	27.3%	27.0%
Gifted	15.6%	16.0%	15.7%
Limited English Proficiency	0.8%	1.0%	1.0%
Migrant	<0.1%	<0.1%	<0.1%
Special Education	11.6%	11.1%	10.4%

### Scholarships Accepted

Fiscal Year	Division \$
2011/12	\$ 32,723,894
2010/11	\$ 25,753,658
2009/10	\$ 26,552,755

The table above shows the dollar value of the scholarships accepted by students in the division. The amount of renewable scholarships is multiplied by four, and the dollar value of ROTC and military academy appointments is included. Pell grants, work study, and student loans are not included in the reported amounts.

Source: Department of Educational Leadership and Assessment

## American College Test (ACT)

	ACT Composite Scores									
	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Division	20.5	20.5	21.1	20.8	21.0	21.6	21.3	21.8	22.1	22.1
State	20.6	20.9	20.8	21.1	21.4	21.8	21.9	22.3	22.3	22.4
National	20.8	20.9	20.9	21.1	21.2	21.1	21.1	21.0	21.1	21.1

Note: The ACT is an optional test taken by high school students and used by many colleges and universities as part of their admissions process. It includes multiple-choice tests that cover English, mathematics, reading, and science. Scores on each section range from 1-36. The composite score is the average of the four test scores.

## Scholastic Assessment Test (SAT)

	SAT Reasoning Test - Critical Reading Scores									
	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Number of Students Tested in Virginia Beach	2,875	2,804	3,012	3,160	3,294	3,011	2,685	2,967	3,232	3,323
Virginia Beach Mean Score	509	508	506	497	496	500	503	503	501	499
State of Virginia Mean Score	514	515	516	512	511	511	511	512	512	510
National Mean Score	507	508	508	503	502	502	501	501	497	496
	SAT Reasoning Test - Mathematics Scores									
	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Number of Students Tested in Virginia Beach	2,875	2,804	3,012	3,160	3,294	3,011	2,685	2,967	3,232	3,323
Virginia Beach Mean Score	505	502	504	505	504	510	511	516	504	509
State of Virginia Mean Score	510	509	514	513	511	512	512	512	509	512
National Mean Score	519	518	520	518	515	515	515	516	514	514
	SAT Reasoning Test - Writing Scores*									
	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Number of Students Tested in Virginia Beach				2,932	3,290	3,011	2,685	2,967	3,232	3,323
Virginia Beach Mean Score				485	482	484	486	488	482	482
State of Virginia Mean Score				500	498	499	498	497	495	495
National Mean Score				497	494	494	493	492	489	488

\*The Writing Scores section was added during the 2005-06 academic year.

Source: Department of Educational Leadership and Assessment

The Stanford 10 is a nationally norm-referenced test designed to compare the achievement of students with other students throughout the country.

### Stanford 10 - Grade 4 Analysis of Percentile Ranks by Student Subgroups

Division Summary	Reading							
	Word Study Skills		Reading Vocabulary		Reading Comprehension		Total Reading	
	2010	2011	2010	2011	2010	2011	2010	2011
All Students	45	44	51	51	63	61	55	54
Female	47	46	51	53	67	67	57	57
Male	44	42	50	50	60	56	53	50
American Indian	38	39	52	38	57	51	50	44
Asian	52	56	52	56	68	66	60	62
African American	33	32	39	38	48	44	40	37
Caucasian	51	48	57	58	70	69	62	61
Hispanic	36	40	43	46	54	59	44	49
Hawaiian/Pacific Islander	59	60	52	55	66	74	61	67
Unspecified	48	46	52	53	65	60	57	55
Economically Disadvantaged	34	34	39	41	50	49	41	41
Limited English Proficiency	17	21	21	22	33	31	22	23
Students with Disabilities	18	16	20	20	29	26	20	19

Division Summary	Language	
	Total Language	
	2010	2011
All Students	59	60
Female	64	66
Male	54	54
American Indian	52	47
Asian	66	69
African American	48	47
Caucasian	64	65
Hispanic	54	58
Hawaiian/Pacific Islander	72	70
Unspecified	58	62
Economically Disadvantaged	49	49
Limited English Proficiency	37	37
Students with Disabilities	28	32

Division Summary	Mathematics					
	Problem Solving		Procedures		Total Mathematics	
	2010	2011	2010	2011	2010	2011
All Students	60	61	45	47	54	56
Female	59	61	47	49	54	57
Male	62	62	43	44	54	55
American Indian	65	62	40	41	54	54
Asian	67	69	57	63	64	69
African American	44	45	34	35	40	41
Caucasian	67	69	49	50	61	62
Hispanic	51	58	40	45	46	53
Hawaiian/Pacific Islander	66	68	52	64	61	68
Unspecified	61	59	50	47	57	55
Economically Disadvantaged	48	51	34	37	42	45
Limited English Proficiency	37	42	35	42	36	43
Students with Disabilities	33	31	23	22	28	26

Division Summary	Battery Totals	
	Partial Battery	
	2010	2011
All Students	54	54
Female	58	57
Male	52	51
American Indian	50	47
Asian	60	64
African American	41	40
Caucasian	60	60
Hispanic	46	51
Hawaiian/Pacific Islander	61	65
Unspecified	58	55
Economically Disadvantaged	42	43
Limited English Proficiency	30	32
Students with Disabilities	24	24

## Division Statistics

		2008/09	2009/10	2010/11	2011/12
Grade	Level	Promotions and Retentions Based on End-of-Year Membership			
K	Total Students	4,610	4,827	4,826	5,037
	Promoted	97.7%	97.9%	98.1%	98.2%
	Retained	2.3%	2.1%	1.9%	1.8%
1 <sup>st</sup>	Total Students	5,232	5,277	5,406	5,425
	Promoted	96.5%	97.8%	96.4%	97.3%
	Retained	3.5%	2.2%	3.6%	2.7%
2 <sup>nd</sup>	Total Students	5,313	5,184	5,289	5,291
	Promoted	98.4%	98.7%	98.5%	98.8%
	Retained	1.6%	1.3%	1.5%	1.2%
3 <sup>rd</sup>	Total Students	5,373	5,301	5,193	5,211
	Promoted	99.6%	99.6%	99.7%	99.6%
	Retained	0.4%	0.4%	0.3%	0.4%
4 <sup>th</sup>	Total Students	5,141	5,435	5,331	5,176
	Promoted	99.8%	99.8%	99.7%	99.8%
	Retained	0.2%	0.2%	0.3%	0.2%
5 <sup>th</sup>	Total Students	5,287	5,160	5,434	5,378
	Promoted	99.8%	99.9%	99.8%	99.9%
	Retained	0.2%	0.1%	0.2%	0.1%
6 <sup>th</sup>	Total Students	5,359	5,303	5,258	5,450
	Promoted	97.0%	97.5%	97.2%	97.9%
	Retained	3.0%	2.5%	2.8%	2.1%
7 <sup>th</sup>	Total Students	5,360	5,362	5,276	5,274
	Promoted	96.3%	97.9%	97.4%	97.2%
	Retained	3.7%	2.1%	2.6%	2.8%
8 <sup>th</sup>	Total Students	5,373	5,405	5,361	5,278
	Promoted	95.4%	96.5%	96.8%	96.6%
	Retained	4.6%	3.5%	3.2%	3.4%
9 <sup>th</sup>	Total Students	6,194	5,909	5,870	5,731
	Promoted	89.5%	89.6%	89.8%	91.5%
	Retained	10.5%	10.4%	10.2%	8.5%
10 <sup>th</sup>	Total Students	5,560	5,621	5,400	5,318
	Promoted	94.5%	94.6%	94.2%	95.2%
	Retained	5.5%	5.4%	5.8%	4.8%
11 <sup>th</sup>	Total Students	5,288	5,253	5,270	5,013
	Promoted	93.0%	93.1%	94.3%	94.3%
	Retained	7.0%	6.9%	5.7%	5.7%
12 <sup>th</sup>	Total Students	4,915	4,951	5,022	5,003
	Promoted	95.3%	95.3%	95.5%	95.6%
	Retained	4.7%	4.7%	4.5%	4.4%
		Annual Dropout Rate (Grades 7-12)			
Number of Virginia Beach Dropouts		446	447	451	319
Virginia Beach Dropout Rate		1.32%	1.34%	1.37%	0.98%
State of Virginia Dropout Rate		1.76%	1.49%	1.63%	1.37%
All Students		On-Time Graduation Rate			
Virginia Beach		85.3%	85.4%	86.7%	86.8%
State of Virginia		83.2%	85.5%	86.6%	88.0%

The Virginia On-Time Graduation rate expresses the percentage of students in a cohort who earned a Board of Education-approved diploma within four years of entering high school for the first time. Percentages are based on longitudinal student-level data and account for student mobility and retention and promotion patterns.

The Graduation Rate as defined by the Board of Education:
On-Time Graduates in Year X
[# of 1st time entering 9th graders in year X - 4) + (Transfers in) - (Transfers out & deceased)]

		2008/09	2009/10	2010/11	2011/12
All Students		Student's Plans to Continue Education			
		Number/Percent of Diploma Graduates and Completers			
Two-Year Colleges	Virginia Beach	31.6%	28.1%	26.8%	29.2%
	State of Virginia	1,656	1,493	1,410	1,548
Four-Year Colleges	Virginia Beach	30.3%	31.2%	30.6%	30.9%
	State of Virginia	26,590	27,787	27,516	27,969
Other (Business, Trade, Technical Schools)	Virginia Beach	46.0%	48.7%	53.8%	50.5%
	State of Virginia	2,406	2,588	2,831	2,677
Total Continuing Education	Virginia Beach	45.7%	46.3%	47.2%	46.7%
	State of Virginia	40,072	41,265	42,379	42,204
Employment	Virginia Beach	8.5%	7.6%	4.3%	3.7%
	State of Virginia	447	403	228	195
Military	Virginia Beach	4.5%	4.8%	4.0%	3.9%
	State of Virginia	3,913	4,241	3,548	3,514
No Plans	Virginia Beach	86.1%	84.4%	84.9%	83.4%
	State of Virginia	4,509	4,484	4,469	4,420
Total	Virginia Beach	80.5%	82.2%	81.8%	81.5%
	State of Virginia	70,575	73,293	73,443	73,687
	Virginia Beach	5.1%	4.0%	3.9%	3.8%
	State of Virginia	269	210	204	201
	Virginia Beach	10.8%	10.2%	10.5%	10.6%
	State of Virginia	9,511	9,074	9,395	9,600
	Virginia Beach	3.7%	4.3%	3.7%	4.7%
	State of Virginia	195	226	193	251
	Virginia Beach	3.5%	3.7%	4.0%	4.1%
	State of Virginia	3,037	3,260	3,596	3,699
	Virginia Beach	5.0%	7.4%	7.5%	8.0%
	State of Virginia	263	394	397	425
	Virginia Beach	5.2%	4.0%	3.7%	3.8%
	State of Virginia	4,587	3,522	3,363	3,405
	Virginia Beach	5.236	5,314	5,263	5,297
	State of Virginia	87,710	89,149	89,797	90,391
Scholarships Accepted by Graduates					
		\$25,652,083	\$26,552,755	\$25,753,658	\$32,723, 894

NOTE:

- Includes the dollar value of accepted scholarships, ROTC, and military academy appointments.
- Excludes Pell grants, work study, Virginia Guaranteed Assistance Program (VGAP), and student loans, but the Virginia Tuition Assistance (VTAG) is acceptable.
- Amount of renewable scholarships is multiplied by four.

Sources: Virginia Department of Education  
VBCPS Guidance Department and Student Records

## Mobility Indices - All Schools

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The mobility indicator reflects the number of entries and withdraws that occur within a given school during the school year. The mobility index expresses this value as a function of the September 30th membership count. First time entries within the school are not included in the calculations. For example, a school with a September 30th membership count of 100 and a total number of entries (excluding first time entries) and withdraws of 10 during the course of the school year would have a mobility index of 0.10. For calculation purposes, the school year begins with the first official day for students and ends with their last official day.

School Name	Number of Entries and Withdraws	Mobility Index 2011-2012	Rank Among All Schools
Alanton Elementary	149	0.2517	64
Arrowhead Elementary	94	0.2017	49
Bayside Elementary	170	0.3484	77
Bayside High	613	0.3292	75
Bayside Middle	303	0.3003	72
Bettie F. Williams Elementary	108	0.2477	61
Birdneck Elementary	260	0.4127	81
Brandon Middle	190	0.1515	25
Brookwood Elementary	196	0.2500	62
Centerville Elementary	107	0.1644	33
Christopher Farms Elementary	90	0.1275	16
College Park Elementary	95	0.2442	58
Corporate Landing Elementary	101	0.1772	38
Corporate Landing Middle	229	0.1700	35
Creeds Elementary	36	0.1125	11
Diamond Springs Elementary	187	0.3351	76
Fairfield Elementary	59	0.1202	14
First Colonial High	480	0.2465	59
Frank W. Cox High	302	0.1560	29
Glenwood Elementary	201	0.2318	55
Great Neck Middle	217	0.1960	46
Green Run Elementary	128	0.2540	65
Green Run High	432	0.2644	68
Hermitage Elementary	222	0.3581	78
Holland Elementary	133	0.2477	60
Independence Middle	275	0.2150	53
Indian Lakes Elementary	115	0.2028	51
John B. Dey Elementary	123	0.1449	23
Kellam High	201	0.1117	10
Kemps Landing Magnet	13	0.0225	2
Kempsville Elementary	72	0.1516	26
Kempsville High	246	0.1434	21
Kempsville Meadows Elementary	84	0.1631	32

School Name	Number of Entries and Withdraws	Mobility Index 2011-2012	Rank Among All Schools
Kempsville Middle	143	0.1671	34
King's Grant Elementary	103	0.1612	31
Kingston Elementary	62	0.1117	9
Landstown Elementary	90	0.1231	15
Landstown High	312	0.1347	19
Landstown Middle	189	0.1280	17
Larkspur Middle	307	0.2010	47
Linkhorn Park Elementary	160	0.2023	50
Luxford Elementary	129	0.2710	70
Lynnhaven Elementary	113	0.2586	67
Lynnhaven Middle	227	0.2011	48
Malibu Elementary	49	0.1565	30
New Castle Elementary	80	0.1022	7
Newtown Elementary	169	0.3603	80
North Landing Elementary	36	0.0699	3
Ocean Lakes Elementary	107	0.1877	44
Ocean Lakes High	273	0.1190	12
Old Donation Center	10	0.0198	1
Parkway Elementary	70	0.1362	20
Pembroke Elementary	126	0.2368	57
Pembroke Meadows Elementary	135	0.3027	73
Plaza Middle	188	0.1764	37
Point O'View Elementary	120	0.2299	54
Princess Anne Elementary	45	0.0881	5
Princess Anne High	220	0.1194	13
Princess Anne Middle	106	0.0767	4
Providence Elementary	89	0.1725	36
Red Mill Elementary	97	0.1474	24
Renaissance Academy (6-8)	313	2.3015	83
Renaissance Academy (9-12)	1,117	2.2385	82
Rosemont Elementary	94	0.2500	62
Rosemont Forest Elementary	78	0.1520	28
Salem Elementary	76	0.1788	41
Salem High	273	0.1519	27
Salem Middle	137	0.1297	18
Seatack Elementary	137	0.3270	74

<b>School Name</b>	<b>Number of Entries and Withdraws</b>	<b>Mobility Index 2011-2012</b>	<b>Rank Among All Schools</b>
Shelton Park Elementary	117	0.2962	71
Strawbridge Elementary	74	0.0993	6
Tallwood Elementary	107	0.1780	40
Tallwood High	356	0.1799	42
Thalia Elementary	169	0.2666	69
Thoroughgood Elementary	95	0.1435	22
Three Oaks Elementary	87	0.1110	8
Trantwood Elementary	89	0.1773	39
Virginia Beach Middle	178	0.2321	56
W. T. Cooke Elementary	246	0.3581	79
White Oaks Elementary	187	0.2562	66
Windsor Oaks Elementary	116	0.1810	43
Windsor Woods Elementary	74	0.1888	45
Woodstock Elementary	144	0.2096	52

The vision statement for the School Board of the City of Virginia Beach has the goal that every student will be achieving at his or her maximum potential in an engaging, inspiring, and challenging learning environment. With this vision in mind, the School Board strives to provide a total employee compensation program that enables the school division to:

- ✓ Attract and retain a highly qualified and diverse workforce;
- ✓ Ensure fair and consistent pay practices;
- ✓ Comply with applicable laws and regulations; and
- ✓ Operate within the constraints of fiscal resources while balancing and achieving educational goals.

**The School Board's compensation philosophy embraces the following points:**

1. The total compensation program will align with the division's overall mission in support of the division's strategic goals and objectives.
2. The division will strive to provide a total compensation program that is world class among all accredited K-12 institutions. The school division endeavors to be economically competitive with institutions in Southeastern Virginia and for certain positions, outside of our local labor market as well.
3. Benchmarking and broad-banding are used as best practices for compensation of similar positions.
4. Compensation strategies must include the flexibility needed to adapt to market changes, maintain internal equity, and address the needs of the school division.
5. Starting pay for new employees is based upon education and work experience related to position requirements, as well as, market conditions.
6. Allowances are available to eligible employees based on the attainment of educational/licensing credentials earned beyond the requirements of the position to the extent that they relate to the employee's current job responsibilities and to the extent that they enhance the employee's ability to contribute to the mission and strategic goals of the school division.
7. Supplements may be provided to eligible employees performing specific functions outside of their established job descriptions.
8. Pay adjustments, other than allowances and supplements, are provided to employees when appropriate, to address equity, market responsiveness, targeted needs, and consistency in the administration of the school division's compensation program.
9. Salary progression may occur as a result of annual salary increases, promotions, reclassifications, and pay adjustments.
10. Part-time/temporary employees may or may not be eligible for the same benefits as full-time employees.
11. Benefit plans, retirement, and other non-cash compensation are reviewed annually for competitiveness, cost effectiveness, and their value to employees and the school division.
12. To ensure that our compensation structure remains competitive, pay ranges for all instructional positions are evaluated annually. Pay ranges for all other job groups are reviewed as needed, but not less than every three years.
13. The compensation philosophy will be made available to employees.

Source: Department of Human Resources

**INSTRUCTIONAL PAY SCALE**

SY 2013-2014

**Effective: September 1, 2013 - June 30, 2014**

Creditable Years of Teaching Experience	Standard Teaching	10-month Extended	11-month	12-month	ALC
	annual hours	annual hours	annual hours	annual hours	annual hours
	1,466	1,547	1,768	2,080	1,027
0	40,353	42,583	44,388	48,423	28,269
1	40,550	42,791	44,604	48,659	28,407
2	40,948	43,210	45,041	49,136	28,686
3	41,049	43,317	45,154	49,258	28,757
4	41,091	43,361	45,198	49,307	28,786
5	41,152	43,426	45,266	49,382	28,829
6	41,963	44,281	46,158	50,354	29,397
7	42,928	45,300	47,219	51,512	30,073
8	43,891	46,317	48,279	52,668	30,748
9	44,856	47,334	49,340	53,826	31,423
10	45,820	48,352	50,401	54,983	32,099
11	46,786	49,371	51,462	56,140	32,775
12	47,749	50,387	52,522	57,297	33,450
13	48,713	51,405	53,584	58,454	34,126
14	49,678	52,423	54,645	59,612	34,801
15	50,642	53,440	55,706	60,769	35,477
16	51,607	54,458	56,766	61,926	36,153
17	52,571	55,476	57,827	63,083	36,828
18	53,535	56,493	58,888	64,240	37,504
19	54,500	57,511	59,949	65,399	38,179
20	55,464	58,528	61,009	66,554	38,855
21	56,428	59,546	62,070	67,712	39,530
22	57,393	60,564	63,131	68,870	40,206
23	58,356	61,580	64,191	70,026	40,881
24	59,321	62,599	65,252	71,184	41,557
25	60,286	63,617	66,313	72,341	42,233
26	61,250	64,634	67,374	73,499	42,908
27	62,213	65,651	68,433	74,655	43,583
28	63,179	66,670	69,495	75,813	44,259
29	64,143	67,687	70,556	76,970	44,935
30	65,107	68,705	71,617	78,128	45,611
31	66,071	69,721	72,677	79,284	46,285
32	67,036	70,740	73,738	80,441	46,962
33	68,001	71,758	74,799	81,599	47,637
<b>Top of Scale</b>	<b>68,911</b>	<b>72,719</b>	<b>75,802</b>	<b>82,692</b>	<b>48,275</b>

**SY 2013-2014** - The scale represents an overall increase of 2% at the entry level and 3% for all other levels of the scale.



### Unified Pay Scale

SY 2013-2014

**Effective: September 1, 2013 - June 30, 2014**

(The scale is based on a 12-month, 260 days/yr, 8 hrs/day calendar or 2080 hours per year. For positions working less than 2080 hours per year, please refer to the alphabetical listing of positions.)

Grade	Annual Salary			Hourly Rates		
	Min	Mid	Max	Min	Mid	Max
28	96,830	131,891	166,951	46.5530	63.4091	80.2652
27	90,369	123,091	155,812	43.4471	59.1785	74.9098
26	84,340	114,879	145,417	40.5484	55.2302	69.9121
25	78,709	107,209	135,708	37.8411	51.5428	65.2444
24	73,462	100,062	126,661	35.3183	48.1065	60.8947
23	68,552	93,374	118,195	32.9579	44.8914	56.8248
22	63,980	87,146	110,311	30.7599	41.8972	53.0346
21	59,714	81,336	102,958	28.7091	39.1041	49.4992
20	55,725	75,903	96,080	26.7909	36.4917	46.1924
19	52,012	70,846	89,679	25.0061	34.0605	43.1149
18	48,530	66,102	83,673	23.3318	31.7797	40.2276
17	45,293	61,693	78,092	21.7756	29.6599	37.5442
16	42,270	57,575	72,880	20.3224	27.6806	35.0388
15	39,446	53,729	68,012	18.9648	25.8317	32.6985
14	36,822	50,155	63,488	17.7031	24.1131	30.5231
13	34,368	46,813	59,257	16.5235	22.5063	28.4890
12	32,066	43,677	55,288	15.4166	20.9988	26.5809
11	29,933	40,772	51,611	14.3913	19.6024	24.8134
10	27,938	38,055	48,172	13.4322	18.2959	23.1596
9	26,067	35,506	44,945	12.5325	17.0705	21.6085
8	24,334	33,145	41,955	11.6991	15.9351	20.1711
7	22,708	30,930	39,151	10.9175	14.8703	18.8230
6	21,189	28,862	36,534	10.1871	13.8759	17.5646
5	19,777	26,938	34,099	9.5086	12.9513	16.3939
4	18,458	25,142	31,825	8.8742	12.0874	15.3006
3	17,230	23,469	29,708	8.2841	11.2835	14.2829

2013-2014 - The scale represents an overall increase of 2% at the entry level and 3% at the top of scale.

**Unified Pay Scale - Grade Assignments  
SY 2013-2014**

Grade	Job Titles	Grade	Job Titles
28	Deputy Superintendent	22	Coordinator Language Arts
		22	Coordinator Student Leadership
27	Assistant Superintendent, Ed. Leadership & Assessment	22	Coordinator Legal Academy
27	Assistant Superintendent, Elementary Schools	22	Coordinator Library Services
27	Assistant Superintendent, Secondary Schools	22	Coordinator Math/Science Academy
27	Chief Academic Officer, Teaching and Learning	22	Coordinator Mathematics
27	Chief Financial Officer	22	Coordinator Middle Years Program
27	Chief Human Resources Officer	22	Coordinator Planetarium
27	Chief Information Officer	22	Coordinator Psychological Services
27	Chief Media and Communications Officer	22	Coordinator Public Relations
27	Chief Operating Officer for Division Services	22	Coordinator Research and Evaluation
		22	Coordinator School/Community Partnerships
25	Director Equity Affairs	22	Coordinator Science
25	Director Facilities Planning & Construction	22	Coordinator Social Studies
25	Director Middle Schools	22	Coordinator Social Work Services
25	Director School Plant	22	Coordinator Special Education
25	Director Technical & Career Education	22	Coordinator Student Activities
25	Director Transportation	22	Coordinator Student Conduct/Services
25	Director Office of Programs for Exceptional Children	22	Coordinator Technical and Career Education
25	Executive Director Alternative Education	22	Coordinator Technology Academy
25	Executive Director Differentiated Academic Programs & Professional Learning	22	Coordinator Telecommunications
25	Executive Director Elementary Teaching and Learning	22	Coordinator Title I
25	Executive Director School Administration	22	Coordinator Visual and Performing Arts
25	Executive Director Secondary Teaching and Learning	22	Coordinator World Languages
25	Principal HS	22	Database Administrator
		22	Dean of Students
24	Director Adult Learning Center	22	Specialist Assessment
24	Director Benefits	22	Specialist Employee Relations
24	Director Business Services	22	Specialist Human Resources
24	Director Center for Teacher Leadership	22	Specialist Program Evaluation
24	Director Employee Relations	22	Specialist Research
24	Director Employment Services	22	Specialist Testing
24	Director Elementary Schools		
24	Director Food Services	21	Payroll Supervisor
24	Director Guidance	21	Project Manager - Information Services
24	Director Instructional Technology	21	Staff Architect
24	Director Purchasing Services	21	Systems Engineer - Supervisor
24	Director Student Leadership	21	Assistant Director Environ/Energy
24	Director Technical & Career Education Center	21	Assistant Director School Plant
24	Director Technology	21	Assistant Principal MS
24	Founding Head of School (Green Run Collegiate)	21	Coordinator Food Services
24	Principal MS	21	Coordinator Purchasing
24	Director Innovation & Strategic Planning	21	Coordinator Security & Safe Schools
		21	Coordinator Technical Applications
23	Coordinator Information Services	21	Coordinator Transportation
23	Coordinator Technical Services	21	Demographer/GIS Manager
23	Director Advanced Tech Center	21	Neuropsychologist
23	Director Communications and Community Engagement		
23	Director Custodial Services	20	Assistant Principal ES
23	Director, Grants Development	20	Educational Data Specialist
23	Director Internal Audit	20	Financial Management Specialist
23	Director Safety and Loss Control	20	Grants Manager
23	Director Supply Services	20	HR Information Systems Specialist
23	Director Testing	20	Occupational Safety/Loss Control Specialist
23	Executive Assistant	20	Programmer/Analyst - Senior
23	Principal ES	20	Project Manager
		20	Project Manager - Construction
22	Academic Dean	20	Student Information Systems Specialist
22	Administrative Coordinator	20	Sustainability Officer
22	Assistant Director Advanced Technology Center	20	Systems Analyst
22	Assistant Principal HS	20	Transportation Systems Specialist
22	Coordinator Accounting		
22	Coordinator Adult Academic Programs	19	Accountant - Principal
22	Coordinator Alternative Education	19	Accounts Payable Supervisor
22	Coordinator Athletics	19	Assistant Payroll Supervisor
22	Coordinator Budget Development	19	Benefits Program Specialist
22	Coordinator Business & Information Technology	19	Coordinator Maintenance
22	Coordinator Distance Learning	19	Coordinator Mechanical Systems
22	Coordinator Educational Foundation	19	Coordinator Special Projects
22	Coordinator English	19	Coordinator Supply Services
22	Coordinator English Language Learners	19	Food Services Operations Supervisor
22	Coordinator Family and Consumer Sciences	19	Fleet Manager
22	Coordinator Fine Arts	19	Instructional Specialist
22	Coordinator Gifted Education	19	Internal Auditor
22	Coordinator Global Studies Academy	19	Occupational Therapist
22	Coordinator Guidance	19	Physical Therapist
22	Coordinator Health Academy	19	Procurement Specialist II
22	Coordinator Health Services	19	School-to-Work Transition Supervisor

**Unified Pay Scale - Grade Assignments  
SY 2013-2014**

Grade	Job Titles	Grade	Job Titles
22	Coordinator Health/Physical Education	19	Student Activities Coordinator (HS)
22	Coordinator Instructional Media Services	19	Supervisor Construction
22	Coordinator Instructional Technology	19	Systems Administrator
22	Coordinator International Baccalaureate	19	Systems Engineer
22	Coordinator K-12 Remediation		
18	Audiologist	13	Food Services Craftsman II
18	Case Management Specialist	13	Data Management Analyst
18	Computer Security Specialist	13	HVAC Craftsman II
18	Grant Writer	13	Interpreter I (EIPA 2.5 - 2.9)
18	Guidance Department Chair	13	Machinist Craftsman II
18	Occupational Safety and Health Specialist	13	Plumbing Craftsman II
18	Programmer/Analyst	13	Procurement Assistant III
18	Psychologist	13	Testing Assistant
18	School Improvement Specialist (HS)	13	Warehouse Manager
18	School Nurse		
18	School Social Worker	12	Administrative Office Associate II
18	Student Activities Coordinator - MS	12	Automotive Body/Fender Repair
18	Transportation Area Supervisor	12	Automotive Painter
18	Visiting Teacher	12	Automotive Technician - Sr.
18	Webmaster	12	Benefits Assistant
		12	Bookkeeper - HS
17	Accountant - Sr.	12	Building Operations Supervisor
17	Budget Analyst	12	Carpentry Craftsman II
17	Graphic Information Systems (GIS) Analyst	12	General Maintenance Craftsman II
17	Interpreter Specialist	12	Interpreter
17	Network Administrator	12	Inventory Technician
17	Procurement Specialist I	12	Licensure Analyst
17	School Improvement Specialist (MS)	12	Painter Craftsman II
17	Senior Construction Inspector	12	Payroll Assistant
17	Student Support Specialist	12	Research, Evaluation & Assessment (REA) Assistant
17	Supervisor Carpentry	12	Loss Control Associate
17	Supervisor Electrical	12	School Administrative Associate II (HS)
17	Supervisor Electronics	12	Substitute Associate
17	Supervisor HVAC		
17	Supervisor Maintenance	11	Administrative Office Associate I
17	Supervisor Night Crew	11	Assistant Warehouse Manager
17	Supervisor Plumbing	11	Automotive Technician
		11	Bookkeeper - MS
16	Benefits Specialist II	11	Cafeteria Manager II
16	Construction Inspector	11	Customer Support Technician I
16	Data Operations Supervisor	11	Data Processing Specialist
16	Educational Data Analyst	11	Electrical Craftsman I
16	Executive Office Associate III	11	Electronics Craftsman I
16	Food Services Program Analyst	11	Employee Relations Associate
16	Garage Supervisor	11	Financial Assistant
16	HVAC Specialist	11	Food Services Craftsman I
16	Interpreter III (EIPA 3.5 - 3.9)	11	Human Resources Associate
16	Network Technician II	11	HVAC Craftsman I
16	Nutritional/Training Coordinator	11	Library Cataloger
16	Procurement Systems Specialist	11	Machinist Craftsman I
16	Technical Contract Manager	11	Pest Control Technician
		11	Plumbing Craftsman I
15	Assistant Accounts Payable Supervisor	11	Procurement Assistant II
15	Automotive Technician - Lead	11	School Administrative Associate I
15	Custodial Supervisor	11	Teacher Production Center Technician
15	Custodial Supplies Supervisor	11	Web Page Design Technician
15	Electrical Craftsman III		
15	Electronics Craftsman III	10	Cafeteria Manager I
15	Food Services Craftsman III	10	Carpentry Craftsman I
15	HVAC Craftsman III	10	Clinic Assistant - LPN
15	Machinist Craftsman III	10	Data Support Specialist
15	Occupational Health and Safety Technician	10	General Maintenance Craftsman I
15	Occupational Therapy Assistant (COTA)	10	Painter Craftsman I
15	Physical Therapy Assistant (LPTA)	10	School Rental Assistant
15	Plumbing Craftsman III	10	Special Education Assistant - BD
15	Secretary & Clerk to Board		
15	Special Project Support	09	ALC General Asst - BD
15	Supervising Cafeteria Manager	09	Clinic Assistant - EMT
15	Warehouse Supervisor	09	Custodian IV
		09	Distance Learning Assistant - BD
14	Accountant	09	Duplication Technician
14	Asst Warehouse Supervisor	09	General Assistant - BD
14	Benefits Specialist I	09	ISS Coordinator
14	Carpentry Craftsman III	09	Kindergarten Assistant - BD
14	Executive Office Associate II	09	Library / Media Asst - BD
14	General Maintenance Craftsman III	09	PE Assistant - BD

**Unified Pay Scale - Grade Assignments  
SY 2013-2014**

Grade	Job Titles	Grade	Job Titles
14	Graphic Designer	09	Procurement Assistant I
14	Interpreter II (EIPA 3.0 - 3.4)	09	Ropes & Initiative Assistant - BD
14	Network Technician I	09	Security Assistant - BD
14	Painter Craftsperson III	09	Security Officer
14	School Business Assistant	09	Special Education Assistant - AD
		09	Tire Repair Specialist
13	Customer Support Technician II	09	Title I Assistant - BD
13	Electrical Craftsman II	09	Transportation Dispatcher
13	Electronics Craftsman II		
13	Executive Office Assoc I		
08	ALC General Assistant - AD		
08	Assistant Cafeteria Manager		
08	Bus Driver		
08	Circulation Clerk		
08	Clinic Assistant - CNA		
08	Distance Learning Assistant - AD		
08	Drivers Education Instructor		
08	Fiscal Technician		
08	General Assistant - AD		
08	Kindergarten Assistant - AD		
08	Library / Media Assistant - AD		
08	Office Associate II		
08	PE Assistant - AD		
08	Ropes & Initiative Assistant - AD		
08	School Office Associate II		
08	School Office Associate II - Data Technicians		
08	Security Assistant - AD		
08	Special Education Assistant - HQ		
08	Title I Assistant - AD		
07	ALC General Assistant - HQ		
07	Automotive Serviceman		
07	Custodian III		
07	Distance Learning Assistant - HQ		
07	Distribution Driver		
07	General Assistant - HQ		
07	Kindergarten Assistant - HQ		
07	Library / Media Assistant - HD/HQ		
07	Library Technician		
07	PE Assistant - HQ		
07	Ropes & Initiative Assistant - HQ		
07	Security Assistant - HQ		
07	Special Education Assistant - HD		
07	Title I Assistant - HQ		
07	Warehouse Technician		
06	ALC General Assistant - HD		
06	Distance Learning Assistant - HD		
06	General Assistant - HD		
06	Kindergarten Assistant - HD		
06	PE Assistant - HD		
06	Ropes & Initiative Assistant - HD		
06	Security Assistant - HD		
05	Bus Assistant		
05	Custodian II		
04	Automotive Shop Helper I		
04	Cafeteria Assistant		
04	Custodian I		

**Part-Time/Temporary Hourly Rates**

**SY 2013-2014**

**Effective: July 1 - August 31, 2013; and**

**Effective: September 1, 2013 - June 30, 2013**

Position	July 1, 2013 Rates	Sept 1, 2013 Rates	Comments
<b>SUBSTITUTES</b>			
Bus Assistants	\$ 9.40	\$ 9.51	<i>Entry rate for Bus Driver Asst.</i>
Bus Assistants (summer only)	\$ 9.40	\$ 9.51	<i>Entry rate for Bus Driver Asst.</i>
Bus Assistants subbing for bus driver <i>(employee must substitute a minimum of one-hour)</i>	\$ 4.49		<i>Additional per Hour</i>
Bus Drivers	\$ 11.57	\$ 11.70	<i>Entry Rate for Bus Driver</i>
Bus Drivers (summer only)	\$ 11.57	\$ 11.70	<i>Entry rate for Bus Driver</i>
Cafeteria Manager	\$ 13.28	\$ 13.43	<i>Entry Rate for Cafeteria Mgr. I</i>
Cafeteria Assistant	\$ 8.77	\$ 8.87	<i>Entry Rate for Cafeteria Asst.</i>
Cafeteria Assistant subbing for Cafeteria Manager <i>(employee must substitute a minimum of one-hour)</i>	\$ 4.49		<i>Additional per Hour</i>
Clerical	\$ 11.57	\$ 11.70	<i>Entry Rate for Office Assoc. II</i>
Long Term	\$ 12.39	\$ 12.53	<i>Entry Rate for Grade 9</i>
Custodian	\$ 8.77	\$ 8.87	<i>Entry Rate for Custodian I</i>
Driver Ed Instructor	\$ 11.57	\$ 11.70	<i>Entry Rate for Drivers Ed. Inst.</i>
Interpreter	\$ 16.34	\$ 16.52	<i>Entry Rate for Interpreter I</i>
ISS Coordinator	\$ 12.39	\$ 12.53	<i>Entry Rate for ISS Coordinator</i>
Library/Media Assistant	\$ 10.79	\$ 10.92	<i>Entry Rate for Library Media Asst.</i>
Library/Media Assistant subbing for Library/Media Specialist <i>(employee must substitute a minimum of one-hour)</i>	\$ 4.49		<i>Additional per Hour</i>
Nurse (RN)	\$ 23.07	\$ 23.33	<i>Entry Rate for School Nurse</i>
Nurse Assistant	\$ 11.57	\$ 11.70	<i>Entry Rate for Clinic Asst.</i>
Nurse Assistant subbing for the Nurse <i>(employee must substitute a minimum of one-hour)</i>	\$ 4.49		<i>Additional per Hour</i>
OT/PT	\$ 24.72	\$ 25.01	<i>Entry Rate for OT/PT</i>
OT/PT Assistant	\$ 18.75	\$ 18.96	<i>Entry Rate for OT/PT Asst.</i>
Security Assistant	\$ 10.07	\$ 10.19	<i>Entry Rate for Security Asst.</i>
Teacher Assistant	\$ 10.07	\$ 10.19	<i>Entry Rate for Teacher Asst.</i>
Long Term	\$ 10.79	\$ 10.92	<i>Entry Rate for Teacher Asst HQ</i>
Teacher Assistant subbing for Teacher <i>(employee must substitute a minimum of one-hour)</i>	\$ 4.49		<i>Additional per Hour</i>
<b>SUBSTITUTE TEACHERS DAILY RATES</b>			
Teacher	\$ 91.41		
Site Assigned Designated Subs - <i>(Formerly Permanent Subs)</i>	\$ 91.41		
Long Term	\$ 124.32		
<b>SUMMER SCHOOL EMPLOYEES</b>			
Building Supervisor	\$ 12.39	\$ 12.53	<i>Entry Rate for Custodian IV</i>
Bus Assistants	\$ 9.40	\$ 9.51	<i>Entry Rate for Bus Driver Asst.</i>
Bus Drivers	\$ 11.57	\$ 11.70	<i>Entry Rate for Bus Driver</i>
Clerical	\$ 12.50		
Custodian	\$ 8.77	\$ 8.87	<i>Entry Rate for Custodian I</i>
Driver Ed Teacher-Behind the Wheel (Licensed)	\$ 30.00		<i>Summer School Teacher Rate</i>
Driver Ed Parapro - Behind the Wheel (Non - Licensed)	\$ 15.60		
Driver Ed Teacher-Classroom	\$ 30.00		<i>Summer School Teacher Rate</i>
Interpreter	\$ 16.34	\$ 16.52	<i>Entry Rate for Interpreter I</i>
Library/Media Assistant	\$ 12.50		
Nurse (RN)	\$ 23.07	\$ 23.33	<i>Entry Rate for School Nurse</i>
Nurse Assistant	\$ 12.50		
OT/PT	\$ 25.00		
OT/PT Assistant	\$ 18.75	\$ 18.96	<i>Entry Rate for OT/PT Asst.</i>
Security Assistant	\$ 12.50		
Summer Feeding Program (Manager)	\$ 12.30		<i>Grant Funds</i>
Summer Feeding Program (Worker)	\$ 9.32		<i>Grant Funds</i>
<b>SUMMER SCHOOL EMPLOYEES (continue)</b>			
Teacher Assistant subbing for Teacher <i>(applies to non-VBCPS employees working summer school only)</i>	\$ 16.99		
Teacher	\$ 30.00		<i>Summer School Teacher Rate</i>
Teacher - Fast Track Tutor	\$ 30.00		<i>Summer School Teacher Rate</i>
Teacher - IEP/Summer Eligibility Assessment	\$ 15.00		
Teacher Assistant	\$ 12.50		

Position	July 1, 2013 Rates	Sept 1, 2013 Rates	Comments
<b>MISCELLANEOUS HOURLY AND/OR DAILY RATES</b>			
Acting Administrator	\$ 12.50-60.00		<i>Superintendent or designee approval required</i>
Alternate Chief Examiner - Adult Learning Center (ALC)	\$ 27.21	\$ 27.53	<i>Entry Rate for a Teacher</i>
Bus Driver - Behind the Wheel Trainee	<i>Paid as a stipend based on the minimum wage rate.</i>		
Bus Driver - Behind the Wheel Training Specialist	N/A		<i>Pay employee's hourly rate</i>
Bus Driver - Field Trip Rate	\$ 8.50		
Bus Driver - Field Trip wait rate	\$ 8.50		
Bus Driver - Parks and Recreation	\$ 10.00		
CDL - Random Drug Testing	\$ 8.50		
Cafeteria Assistant-Special Events	\$ 12.00		
Cafeteria Manager-Special Events	\$ 16.43		
Cafeteria Monitor	\$ 8.77	\$ 8.87	<i>Entry Rate for Cafeteria Asst.</i>
Clerical Support	\$ 11.57-16.34	\$ 11.70-16.52	<i>Clerical entry rates for grades 8-13</i>
Computer Lab Facilitator (ALC)	\$ 13.92	\$ 14.08	
Curriculum Development/Textbook Adoption	\$ 25.00		
Evening Administrator	\$ 30.41	\$ 30.75	<i>Entry Rate for a HS AP</i>
Foreign Language Translator-Oral	\$ 14.00		
Foreign Language Translator-Written	\$ 16.00		
Guidance Representative - Hearings	\$ 35.00 per		
Hearing Officer - Student Discipline	\$ 45.00 per		
Hearing Officer - Case Cancelled	\$ 15.00 per		
Homebound Teacher - Certified	\$ 27.21	\$ 27.53	<i>Entry Rate for a Teacher</i>
Homebound Teacher - Non-Certified Teacher	\$ 22.04	\$ 22.29	<i>Adj. by same % and Entry Level-Teacher</i>
Homework Hotline - Non Certified Teacher	\$ 22.04	\$ 22.29	<i>Adj. by same % and Entry Level-Teacher</i>
Homework Hotline - Certified Teacher	\$ 27.21	\$ 27.53	<i>Entry Rate for a Teacher</i>
Interpreter - After School Activities - (EIPA 2.5-2.9)	\$ 16.33	\$ 16.52	<i>Entry Rate for grade 13 interpreter</i>
Interpreter - After School Activities - (EIPA 3.0-3.4)	\$ 18.00		
Interpreter - After School Activities - (EIPA 3.5-3.9)	\$ 20.52		
Jail Education Program - Social Worker	\$ 40.00		
Jail Education Program - Psychologist	\$ 60.00		
Jail Education Program - Teacher	\$ 27.21	\$ 27.53	<i>Entry Rate for a Teacher</i>
Leadership Camp Counselor	\$ 8.19	\$ 8.28	<i>Entry Rate for Grade 3 - Unified Scale</i>
Music Clinicians/Judges	\$ 27.21	\$ 27.53	<i>Entry Rate for a Teacher</i>
Occupation Therapy Assistant (Certified)	\$ 18.75	\$ 18.96	<i>Entry Rate for OT/PT Asst.</i>
Occupation Therapist	\$ 34.25		
PALS Instructor (HD)	\$ 12.18	\$ 12.32	
PALS Instructor (BD)	\$ 14.61	\$ 14.78	
PALS Instructor (Certified)	\$ 16.50	\$ 16.69	
Physical Therapist	\$ 34.25		
Physical Therapy Assistant (Licensed)	\$ 18.75	\$ 18.96	<i>Entry Rate for OT/PT Asst.</i>
Professional Dev. Activity Instr. (PDA)	\$ 30.00		
Professional Dev. Activity Instr. (PDA) - PLP Prep	\$ 25.00		
Professional Dev. Activity Instr. (PDA) - Non - PLP Prep	\$ 15.00		
Program Planner - ALC	\$ 27.21	\$ 27.53	<i>Entry Rate for a Teacher</i>
Project Support Staff	\$ 10.79-60.00	\$ 10.92-60.00	<i>Superintendent or designee approval required (Grade 7-28)</i>
<b>MISCELLANEOUS HOURLY AND/OR DAILY RATES (continue)</b>			
Project Support Staff - LEA - Clerical	\$ 11.57	\$ 11.70	<i>Entry Rate for Office Assoc. II</i>
Project Support Staff - LEA - Materials Asst.	\$ 12.39	\$ 12.53	<i>Entry Rate for Grade 9 Procurement Asst.</i>
Retake Expedited Coordinator	\$ 20.00		
Saturday Detention	\$ 20.00		
Security Officers (Sworn Officers)	\$ 27.00		
Security - Police Officers (Graduation Only)	\$ 30.00		
Security - Police Supervisor (Graduation Only)	\$ 35.00		
Special Education Job Coach - Training	\$ 9.35	\$ 9.46	
Special Education Job Coach - HD	\$ 12.47	\$ 12.61	
Special Education Job Coach - BD	\$ 14.54	\$ 14.71	
Specialty Camp Coach	\$ 12.98	\$ 13.13	
Student Workers	\$ 8.19	\$ 8.28	<i>Entry Rate for Grade 3 - Unified Scale</i>
Teacher - Academic Programs	\$ 27.21	\$ 27.53	<i>Entry Rate for a Teacher</i>
Teacher - After Hours (approval required)	\$ 27.21	\$ 27.53	<i>Entry Rate for a Teacher</i>
Teacher - ALC	\$ 27.21	\$ 27.53	<i>Entry Rate for a Teacher</i>



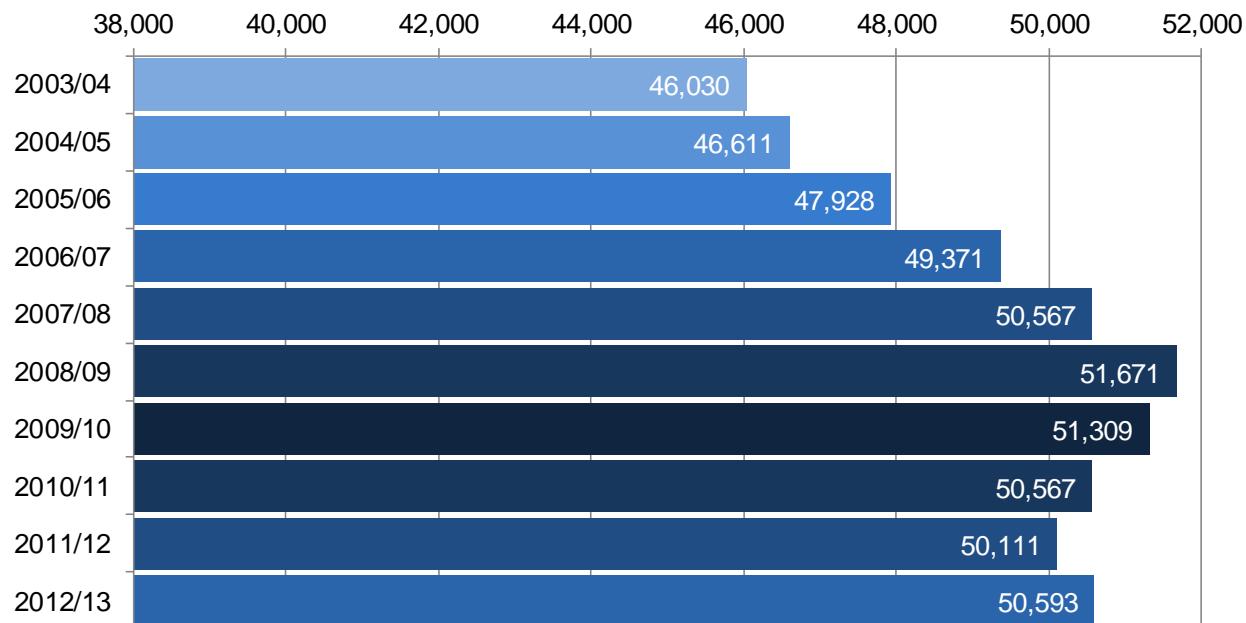
Position	July 1, 2013 Rates	Sept 1, 2013 Rates	Comments
Teacher - Community Service Programs - 6 Students (ALC)	\$ 13.55	\$ 13.71	
Teacher - Community Service Programs - 7 Students (ALC)	\$ 15.48	\$ 15.66	
Teacher - Community Service Programs - 8 Students (ALC)	\$ 17.43	\$ 17.63	
Teacher - Community Service Programs - 9+ Students (ALC)	\$ 19.36	\$ 19.58	
Teacher - Workforce Development Training - 6 Students (ALC)	\$ 15.06	\$ 15.23	
Teacher - Workforce Development Training - 7 Students (ALC)	\$ 17.21	\$ 17.41	
Teacher - Workforce Development Training - 8 Students (ALC)	\$ 19.36	\$ 19.58	
Teacher - Workforce Development Training - 9+ Students (ALC)	\$ 21.51	\$ 21.76	
Teacher - Transition Program (Grant)	\$ 27.21	\$ 27.53	<i>Entry Rate for a Teacher</i>
Test Examiner	\$ 17.87	\$ 18.07	
Test Proctor	\$ 11.57	\$ 11.70	<i>Entry Rate for Office Assoc. II</i>
TSIP Test Proctor	\$ 16.20		
Tutor - AVID Program	\$ 17.63		
Tutor - Certified	\$ 27.21	\$ 27.53	<i>Entry Rate for a Teacher</i>
Tutor - Non-certified	\$ 22.04	\$ 22.29	<i>Adj. by same % as Entry Level-Teacher</i>
Workshop Participants - Classified	\$ 7.85	\$ 7.97	<i>50% of Grade 8 midpoint (TA)</i>
Workshop Participants - Teacher	\$ 17.32	\$ 17.60	<i>50% of the Teacher Scale for 16 years of exp.</i>

**TABLE OF ALLOWANCES**  
**SY 2013 - 2014**  
**Effective: July 1, 2013**

CODE	DESCRIPTION	VALUE
ZALW 7016	Acting Pay - ( <i>Per Regulation 2-48.2</i> )	Varies
ZALW 7010	Additional Class - HS Teacher	5,600.00
ZALW 7011	Additional Class - MS Teacher	5,600.00
ZALW 7000	Additional Time - Vocational Teacher	400.00
ZALW 7200	Advanced Certificate - ( <i>ED.S or Masters plus 30</i> )	3,300.00
ZALW 7030	Asbestos Removal	1,000.00
ZALW 7040	Cafeteria Manager - Additional School Served	750.00
ZALW 7207	Career Teacher - ( <i>3-year cycle</i> )	1,000.00
ZALW 7211	Clerical 180 Points Allowance	350.00
ZALW 7212	Clerical 360 Points Allowance	475.00
ZALW 7213	Clerical Associate Degree	525.00
ZALW 7214	Clerical Bachelor Degree	750.00
ZALW 7220	Clinical Competency Certification	1,000.00
ZALW 7097	Data Communication Allowance	540.00
ZALW 7230	Doctorate Administrative	5,000.00
ZALW 7231	Doctorate Instructional	4,100.00
ZALW 7095	Executive Communication Allowance	1,200.00
ZALW 7096	Emergency Communication Allowance	420.00
ZALW 7235	School Nutrition Specialist	1,000.00
ZALW 7031	Hazardous Waste Removal	1,000.00
ZALW 7245	Interpreter 180 Points Allowance	350.00
ZALW 7246	Interpreter 360 Points Allowance	475.00
ZALW 7250	Masters Allowance Instructional	2,500.00
ZALW 7398	Military Leave Differential Allowance - ( <i>Based on the individual's assignment</i> )	Varies
ZALW 7051	Miscellaneous Credit	Varies
ZALW 7255	MS Certified Systems Eng/Dev	1,500.00
ZALW 7260	National Board for Teaching Standards Certification	2,000.00
ZALW 7267	Nursing Bachelors Degree	750.00
ZALW 7270	Professional Allowance	1,500.00
ZALW 7075	*Pre-Doctoral Resident Psychology Intern - ( <i>Eligible for health insurance subsidy</i> )	23,660.00
ZALW 7275	Registered Dietician	1,000.00
ZALW 7280	Registry Interpreters for Deaf	2,500.00
ZALW 7285	School Plant Journeyman	350.00
ZALW 7286	School Plant Master	1,000.00
ZALW 7295	Teacher Assistant 180 Points Allowance	325.00
ZALW 7296	Teacher Assistant 360 Points Allowance	450.00
ZALW 7050	Temporary Duty Allowance	Varies
ZALW 7018	Temporary Duty Allowance - ( <i>Legislative Liaison</i> )	Varies
ZALW 7090	Travel Allowance - ( <i>Per contract or employment agreement</i> )	Varies
2013 - 2014	Tuition Reimbursement Rate ( <i>Per Policy 4-39</i> )	625.00

\* Denotes allowances that are not subject to VRS

# Average Salaries of Virginia Beach Teachers

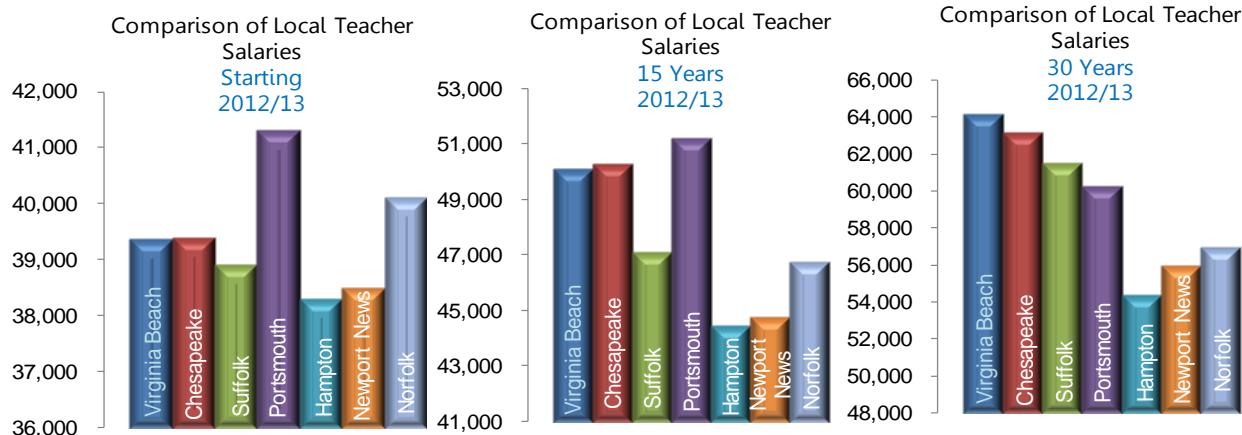


Source: Department of Human Resources, VBCPS

## Local School Systems' Salary Comparison

Experience	FY 2012/13			
	Starting	15 Years	30 Years	
Local School Systems	Rank	Rank	Rank	
Virginia Beach	4	39,369	50,104	64,147
Chesapeake	3	39,388	50,269	63,141
Suffolk	5	38,900	47,062	61,534
Portsmouth	1	41,308	51,185	60,274
Hampton	7	38,300	44,451	54,327
Newport News	6	38,500	44,729	55,922
Norfolk	2	40,104	46,714	56,910

Note: Norfolk - 10/11 info, no info 11/12

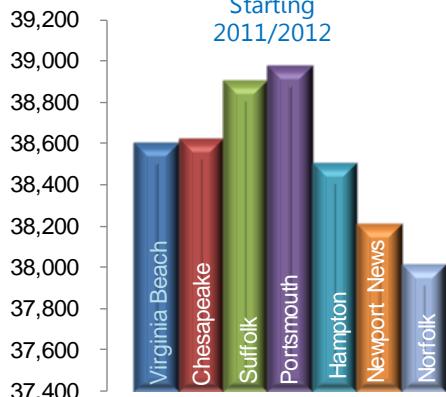


## FY 2011/12

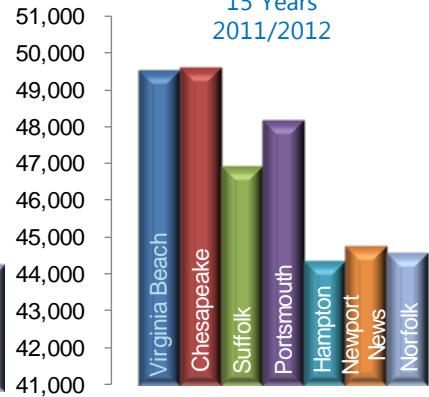
Experience	Starting	15 Years	30 Years			
<u>Local School Systems</u>	Rank	Rank	Rank			
Virginia Beach	4	38,596	2	49,553	1	63,188
Chesapeake	3	38,616	1	49,613	3	60,478
Suffolk	2	38,900	4	46,941	2	61,394
Portsmouth	1	38,970	3	48,180	5	55,810
Hampton	5	38,500	7	44,341	7	54,193
Newport News	6	38,205	5	44,729	4	55,922
Norfolk	7	38,012	6	44,537	6	54,775

Note: Norfolk - 10/11 info, no info 11/12

Comparison of Local Teacher Salaries  
Starting 2011/2012



Comparison of Local Teacher Salaries  
15 Years 2011/2012



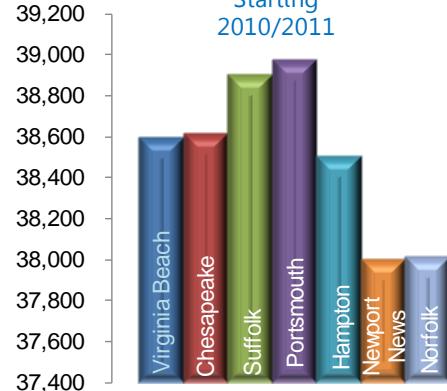
Comparison of Local Teacher Salaries  
30 Years 2011/2012



## FY 2010/11

Experience	Starting	15 Years	30 Years			
<u>Local School Systems</u>	Rank	Rank	Rank			
Virginia Beach	4	38,596	2	50,210	1	64,682
Chesapeake	3	38,616	1	50,343	3	60,177
Suffolk	2	38,900	4	48,162	2	61,394
Portsmouth	1	38,970	3	48,980	5	55,809
Hampton	5	38,500	7	44,447	7	54,059
Newport News	7	38,000	5	44,951	4	56,199
Norfolk	6	38,012	6	44,537	6	54,775

Comparison of Local Teacher Salaries  
Starting 2010/2011



Comparison of Local Teacher Salaries  
15 Years 2010/2011



Comparison of Local Teacher Salaries  
30 Years 2010/2011



Source: VEA Research Service

# Staffing Standards and Guidelines

FY 2013/14

The allocations of instructional personnel in Virginia Beach are based on guidelines that meet or exceed the SOQ, the accreditation requirements of Virginia, and core class size caps as adopted by the School Board.

**NOTE:** These standards represent current information and may be subject to change because of the Standards of Accreditation and Standards of Learning implementation requirements and local operating budget.

## Elementary School

Grade Level [see Note (5)]	Virginia SOQ Accreditation Standard Division-wide Ratios [See Note (3)]	VBCPS Classroom Teacher Allocation	VBCPS Target Class Size Ratio [see Note (1)]	VBCPS Class Size Cap [see Note (1)]
K	24:1 without assistant; no class larger than 29; with a full-time assistant if ADM is greater than 24:1	24:1	24:1	26
1	24:1 no class larger than 30	24:1	24:1	26
2	24:1 no class larger than 30	24:1	24:1	26
3	24:1 no class larger than 30	24:1	24:1	26
4	25:1 no class larger than 35	25:1	25:1	26
5	25:1 no class larger than 35	25:1	25:1	26

These standards do not include teachers for resource programs, itinerant services, special education, Title I, guidance counselors, and library media specialists.

### NOTES TO STAFFING STANDARDS:

- (1) Schools are monitored throughout the year for compliance with pupil/teacher ratios. An additional teacher will be added at a grade level when the average class-size of all sections on the grade level reaches the class-size cap as shown above. In all cases, adequate funds must be available.
- (2) Exceptions to student/teacher target ratios can be requested on the basis of existing staff. The written request for exception must include the program rationale for the exception, as it relates specifically to student achievement and/or an objective in the school's strategic plan. A cost analysis will be completed after the assistant superintendent/directors receive the request.
- (3) Twenty-one elementary schools in Virginia Beach participate in the state K-3 Class-Size Initiative. The Virginia Department of Education (VDOE) determines the ratio for each school based on the percentage of students who receive free lunch. Allocations for 2013/14 reflect these ratios.

Schools that participate in the Virginia K-3 Class-Size Initiative must maintain a K-3 class-size average as listed below.

13 schools @ 19 to 1 with no class in K-3 larger than 24  
5 schools @ 18 to 1 with no class in K-3 larger than 23  
2 schools @ 17 to 1 with no class in K-3 larger than 22  
1 school @ 16 to 1 with no class in K-3 larger than 21

- (4) Principals are asked to schedule planning periods for elementary grade levels at the same time each day, whenever possible, to provide opportunities for collaborative planning and staff development.
- (5) 0.5 EDK FTE assigned per school; additional FTE based on established eligibility criteria.

### **Resource Teachers, Library Media Specialists, and Guidance Counselor Allocations**

Full-time resource teachers should be scheduled for a daily, unencumbered planning time.

Art/Grades 1–5	40-minute instructional period on a regular basis per class; plus 1 class period for display and dissemination of materials per week; initial staffing equal to music staffing; additional staffing based on number of classes taught*
Music/Kindergarten	30-minute instructional period on a regular basis per class*
Music/Grades 1–5	40-minute instructional period on a regular basis per class; plus 1 class period for chorus per week*
Physical Education/Grades 1–5	40–45 minute period recommended daily per class; a second P.E. teacher will be allocated after the 6th P.E. assistant, if teacher positions are available
Reading Specialist	1 per school [SOQ]; .20 additional RRS for each 100 students in membership after 500 (VBCPS)
Library Media Specialist	1 per school
Guidance	1 per school; .20 additional guidance per 100 students in membership after 500 [SOQ]
English as a Second Language	Itinerant based on number of students and level of proficiency [Federal]
Computer Resource	1 per school
Strings	Itinerant based on enrollment and levels
Gifted/Talented	Itinerant resource based on identified enrollment

\*Principals are expected to adhere to recommended instructional times for Kindergarten and Grades 1–5 Music and for Grades 1–5 Art. Staffing standards are:

Art (1–5) and Music (K–5) Teachers	1–6 classes	0.2 FTE
	7–12 classes	0.4 FTE
	13–18 classes	0.6 FTE
	19–24 classes	0.8 FTE
	25–30 classes	1.0 FTE
	31–36 classes	1.2 FTE
	37–42 classes	1.4 FTE
	43–48 classes	1.6 FTE
	49–54 classes	1.8 FTE
	55–60 classes	2.0 FTE

### **School Health Allocations**

Nurse	1 per school; additional nurse assigned on a special needs basis
Clinic Assistant	Special needs basis

### **Teacher Assistant Allocations (VBCPS)**

Kindergarten	1 per kindergarten teacher
Physical Education	1 for each 6 classes exceeding the P.E. teacher's initial 6 classes; 1 assistant per 6 additional classes*

General Assistants	1	500 students
	1.5	650 students
	2	800 students
	2.5	950 students
Special needs basis (Additional FTE for Christopher Farms Spanish Immersion Program as needed)		

Primary Assistants Allocated as needed to primary grades

\*Physical Education Teacher Assistants (Grades 1-5)

7-9 classes	0.5 FTE
10-12 classes	1.0 FTE
13-15 classes	1.5 FTE
16-18 classes	2.0 FTE
19-21 classes	2.5 FTE
22-24 classes	3.0 FTE
25-27 classes	3.5 FTE
28-30 classes	4.0 FTE
31-33 classes	4.5 FTE
34-36 classes	5.0 FTE
37-39 classes	5.5 FTE
40-42 classes	6.0 FTE

**Security Assistant Allocations (VBCPS)**

Security Assistants	1 per school
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**Non-Instructional - Secretarial/Clerical Allocations**

School Administrative Associate I/12 mo.	1 per school
School Office Associate II/12 mo.	1 per school and special education centers
School Office Associate II/10 mo.	1 per school
Data Support Specialist/12 mo.	1 per school; plus 1 additional DSS in schools exceeding 900 students
Library Media Assistant/10 mo.	1 per school (.50 Creeds Elementary)
Extra Secretarial Days	7 per school 20 per new school

**Administrative Allocations**

Principal	1 per school
Assistant Principal	1      300-899 students
	2      900-1,499 students
	3      1,500 students

**Other School Administrator Allocations**

Coordinators	Assigned to special programs
Administrative Assistant	Special needs basis

**Custodial Allocations**

Custodian	1 per 17,000 square feet
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# Staffing Standards and Guidelines

FY 2013/14

The allocations of instructional personnel in Virginia Beach are based on guidelines that meet or exceed the SOQ and the accreditation requirements of Virginia and core class caps as adopted by the School Board.

**NOTE:** These standards represent current information and may be subject to change because of the Standards of Accreditation and Standards of Learning implementation requirements and local operating budget.

## Middle School

Grade Level	VBCPS	Standard
	SOQ	Classroom
	Accreditation Standard	Teacher
Division-wide Ratios		Allocation
Middle School (Grades 6–8)	20.25:1(a)	
Grades 6	25:1[SOQ]	
English	24:1[SOQ]	
Courses	VBCPS Target Class Size Ratio [see Note (1)]	Allocation Adjustments will be Considered as Follows: (Additional Teachers Subject to Availability of Funds) (b)
Core Courses-Math, Science, and Social Studies	25:1	Class size minimum: 20:1 Class size maximum: 35:1
Core Course-English	24:1	Class size minimum: 20:1 Class size maximum: 35:1
Exploratory Courses and Electives	25:1	Class size minimum: 16:1 Band and chorus: 37:1 for all sections Other electives: 30:1 for all sections
Career and Technical Education Courses	20:1 or number of work stations (c)	Class size minimum: 16:1 Class size maximum: 20:1 or number of work stations (See VDOE listings)
Physical Education	35:1	Class size maximum: 37:1 average for all sections Class size minimum: 25:1
Distance Learning	25:1	Class size minimum: N/A Class size maximum: 30:1

- (a) This standard includes all instructional personnel other than teachers for gifted education, in-school suspension, special education, guidance counselors, library media specialists, student activity coordinators, reading specialists, SOL improvement specialists, and computer resource specialists.
- (b) Courses not meeting minimums may be dropped. Waivers may be granted, depending on the course and the extenuating circumstances.
- (c) Career and Technical Education laboratory classes that use equipment that has been identified by the U.S. Department of Labor for hazardous occupations shall be limited to a maximum of 20 students per laboratory.

**NOTES TO STAFFING STANDARDS:**

- (1) Instructional allocations may be decreased and a teacher reassigned when the school-wide student/teacher ratio is 20.25:1 or less with the elimination of the position.
- (2) Exceptions to student/teacher target ratios can be requested on the basis of existing staff. The written request for exception must include the program rationale for the exception, as it relates specifically to student achievement and/or an objective in the school's strategic plan. A cost analysis will be completed by the Department of Human Resources after the appropriate assistant superintendent receives the request.
- (3) The classroom teacher allocation of 20.25:1 is based on all core teachers being assigned to four (4) teaching periods. Elective teachers will be assigned to five (5) teaching periods a day with one period designated for individual planning.
- (4) Each day, core teachers will have one individual planning period scheduled during the students' instructional day. Core teachers have one core team work/planning period during the contractual day. [Note: The team work/planning period may include such activities as remediation/academic support; professional learning; planning with team members; conferring with parents, resource staff, and educational professionals; providing special assistance to individual students or groups; completing other tasks necessary for efficient, effective team operation.]
- (5) Principals are encouraged to schedule the core team-planning period for each team on a grade level at the same time each day.
- (6) Full-time teachers of non-core classes will have one planning period per day.

<b>Resource Teachers, Library Media Specialists, and Guidance Counselors Allocations (Kemps Landing Magnet School is staffed using appropriate modifications to all established standards.)</b>	
Computer Resource	1 per school; plus 1 additional for each school with membership exceeding 1,100 students
Distance Learning	.20 per school (for schools that send transmissions)
Gifted Education	1 per school (excluding Kemps Landing Magnet School)
Student Activities	1 per school (.50 to Kemps Landing Magnet School)
Library Media Specialist	.50 for < 300 students; 1 for 300 students; 2 for 1,000 students [SOQ]
Guidance	Guidance Department Chair, 1 per school (300 students); Counselors, 1 per 350 students (after first 300)
Reading Specialist	1 per school (.50 to Kemps Landing Magnet School)
English as a Second Language	Itinerant based on number of students and level of proficiency [Federal Standard]

<b>Paraprofessional Allocations</b>	
In-School Suspension	1 per school (excluding Kemps Landing Magnet School)

### **VBCPS Non-Instructional - Secretarial/Clerical Allocations**

School Admin Associate I/Office Manager /12 mo.	1 per school
Bookkeeper/12 mo.	1 per school
School Office Assoc. II/Attendance Secretary 10 mo.	1 per school
School Office Assoc. II/Discipline Secretary/10 mo.	1 for 1,000 students
School Office Associate II/10 mo.	2 for 1,600 students
School Office Associate II/10 mo.	3 for 2,200 students
School Office Associate II/12 mo./Data Tech	1 per school
Library Media Assistant	1 per school (750 enrollment) [SOQ]
School Office Assoc. II/Guidance Secretary/12 mo.	1 per school
Additional Secretarial Days	21 per school (7 for Kemps Landing Magnet School)

### **Security Assistant Allocations**

Security	3 per school; additional staff is based on special needs
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### **Distance Learning Teacher Assistant Allocations**

Teacher Assistant	1 per school (excluding Kemps Landing Magnet School)
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### **General Assistant Allocations**

General Assistant	Kemps Landing Magnet School (1)
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### **School Health Allocations**

Nurse	1 per school
Clinic Assistant	1 per school at 1,000 students (This standard will be adjusted and additional assistants assigned based on student needs, usage, and programs.)

### **Administrative Allocations**

Principal	1 per school [SOQ]
Assistant Principal	1 per school 2 for 900 students 3 for 1,200 students 4 for 1,800 students 5 for 2,400 students

### **Other School Administrator Allocations**

Coordinators	Assigned to special programs
Administrative Assistant	Special needs basis

### **Custodial Allocations**

Custodians	1 per 17,000 square feet
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# Staffing Standards and Guidelines

FY 2013/14

The allocations of instructional personnel in Virginia Beach are based on guidelines that meet or exceed the SOQ, the accreditation requirements of Virginia (State), and core class size caps as adopted by the School Board.

**NOTE:** These standards represent current information and may be subject to change because of the Standards of Accreditation and Standards of Learning implementation requirements and local operating budget.

## High School

Grade Level	VBCPS Standard		
	SOQ Accreditation Standard Division– wide Ratios	Classroom Teacher Allocation	
	Courses	VBCPS Target Class Size Ratio [see Note (1)]	Allocation Adjustments will be Considered as Follows: (Additional Teachers Subject to Availability of Funds) (b)
High School (9-12)		20.25:1(a)	
High School English	24:1 [SOQ]		
Core Courses-Math, Science, and Social Studies	25:1	Class size minimum: N/A Class size average: 28 with no class higher than 30	
Core Course-English	24:1	Class size minimum: N/A Class size average: 28 with no class higher than 30	
Electives	25:1	Class size minimum: 17 Class size average: 28 with no class higher than 30 Band and chorus: 38:1 average for all sections Other electives: 28:1 for all sections	
Advanced Placement/ Academy Courses	24:1	Class minimum: 15	
Honors Academic Courses	25:1	Class size minimum: 17	
High Level Academic Language Electives	25:1	Class size minimum: 17 Class size average: 28 with no class larger than 30	
Career and Technical Education Courses	20:1 or number of Workstations (c)	Class size minimum: 17 Class size maximum: determined by number of workstations (see VDOE listing)	
Physical Education	35:1	Class size minimum: 25:1 [Division] Class size maximum: 38:1 average for all sections with no class higher than 40	

(a) This standard includes all instructional personnel other than teachers for gifted education, in-school suspension, Education for Employment, NJROTC, special education, guidance counselors, library media specialists, testing specialists, computer resource specialists, and student activity coordinators.

(b) Courses not meeting minimums may be dropped. Waivers may be granted by the assistant superintendent, depending on the course and the extenuating circumstances.

(c) Career and Technical Education laboratory classes that use equipment that has been identified by the U.S. Department of Labor for hazardous occupations shall be limited to a maximum of 20 students per laboratory.

**NOTES TO STAFFING STANDARDS:**

- (1) International Baccalaureate Program, Mathematics and Science Academy, Health Sciences Academy, Technology Academy, Legal Studies Academy, Visual and Performing Arts Academy, Global and World Languages Academy, Technical and Career Education Center, Renaissance Academy, and Advanced Technology Center are staffed using appropriate modifications to all established standards.
- (2) Staffing for Green Run Collegiate Charter School will be based on the Memorandum of Agreement (MOA) between the Governing Board of Green Run Collegiate Charter School and the School Board of Virginia Beach City Public Schools.
- (3) Instructional allocations may be decreased and a teacher reassigned when the school-wide student/teacher ratio would be 20.25:1 or less with the elimination of the position.
- (4) Exceptions to student/teacher target ratios can be requested on the basis of existing staff. The written request for exception must include the program rationale for the exception as it relates specifically to student achievement and/or an objective in the school's strategic plan. A cost analysis will be completed by the Department of Human Resources after the appropriate assistant superintendent receives the request.
- (5) High school teachers will have a minimum of 250 minutes of planning time per week (SOQ).
- (6) Throughout September, the principal will monitor the number of students in classes to ensure the most effective use of division resources in staffing.

**Resource Teachers, Library Media Specialists, Special Education, and Guidance Counselors Allocations**

Distance Learning	.20 per school (for schools that send transmissions)
Gifted Education	1 per school excluding Renaissance Academy
Student Activities	1 per school (with interscholastic program)
Library Media Specialist and Computer Resource	3:1 and 2:2 beginning FY 2001/02 when the Board approved staffing modifications, which allocated 2 Computer Resource Specialists and 2 Library Media Specialists to each school, and one (1) Computer Resource Specialist for Technical and Career Education Center. (Schools were required to eliminate 1 Library Media Specialist upon a vacancy of a Library Media position by a FY 2000/01 agreement.)
Guidance	1 Guidance Department Chair per school (300 students) 1 Counselor per 350 students (after first 300)
English as a Second Language	Itinerant based on number of students and level of proficiency [Federal]
Reading Specialist	1 per school; exceptions include Renaissance Academy (2) and Technical and Career Education Center (0)

**Paraprofessional Allocations**

In-School Suspension	1 per school
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#### **Non-Instructional - Secretarial/Clerical Allocations**

(Appropriate modifications to established standards are made for the Advanced Technology Center, Princess Anne High School (Special Education Wing), Renaissance Academy, and Technical and Career Education Center.)

School Admin Office Assoc II/12 mo. (Office Manager)	1 per school
Bookkeeper/12 mo.	1 per school
School Office Assoc II/10 mo. (Attendance Secretary)	1 per school
School Office Assoc II/10 mo. (Discipline Secretary)	1 1,000 students
School Office Assoc II/12 mo.	2 1,600 students [State]
School Office Assoc II/10 mo.	3 2,200 students [State]
School Office Assoc II/12 mo. (Data Tech)	1 per school
Library Media Assistant	1 per school (750 students) [SOQ]
School Office Assoc II/12 mo. (Guidance)	1 per school
Extra Secretarial Days	21 per comprehensive high school 20 for Renaissance Academy 7 for Adult Learning Center 7 for Advanced Technology Center 7 for Technical and Career Education Center

#### **Security Assistant Allocations**

Security Assistants - Day	5 per school; additional staff is based on special needs
Security Assistants - Night	1 per school; additional staff is based on special needs

#### **Distance Learning Assistant Allocations**

Distance Learning	1 per school
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#### **School Health Allocations**

Nurse	1 per school
Clinic Assistant	1 per school at 1,000 students This standard will be adjusted and additional assistants assigned based on student needs, usage and programs.

#### **Administrative Allocations**

Principal	1 per school [State]
Assistant Principal	2 below 1,200 students 3 1,200 students 4 1,800 students

#### **Other School Administrator Allocations**

Coordinators	Assigned to special programs
Administrative Assistant	Special needs basis

#### **Custodial Allocations**

Custodian	1 per 17,000 square feet
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## School Financial Allocations

Division funds are appropriated and allocated to schools based on an allocation formula and the projected March 31 average daily membership (ADM). To ensure equity for small schools and special centers, a minimum allocation for certain categories is applied. An amount not to exceed 35 percent of the total allocation is provided to each school in a direct appropriation. The remaining funds are available through school draw accounts. Funds may be transferred between the categories with certain account restrictions and no more than three times per fiscal year. The principal is responsible for the management of all allocated funds.



Note: Restricted Accounts – The Instructional, Special Education, and Computer Supplies school financial allocation accounts are subject to transfer restrictions. Funds may be transferred into any of these accounts; however, once funds are transferred into a restricted account, they cannot be transferred out for any purpose.

Category/Purpose	Formula
<b>Administrative</b> - Funds are allocated for non-capitalized administrative needs such as office supplies, paper, postage, professional subscriptions, printing, and student activities.	<ul style="list-style-type: none"><li>▪ \$15.35 per student; schools with fewer than 500 students and all special centers receive adjusted allocations based on size and need</li><li>▪ \$361.00 per senior high school for graduation</li><li>▪ Schools with less than 500 students receive \$8,080</li></ul>
<b>Equipment</b> - Funds are allocated for the purchase of new and replacement equipment. Cost must be \$5,000 or more per unit.	<ul style="list-style-type: none"><li>▪ Elementary: \$4,515 per school</li><li>▪ Middle: \$4.51 per student; minimum \$4,515 per school</li><li>▪ High: \$4.51 per student; minimum \$4,515 per school</li><li>▪ Special centers receive adjusted allocations based on size and need</li></ul>
<b>Instructional</b> ( <i>Restricted Account</i> ) - Funds are allocated for instructional materials and supplies including paper, science and math consumables, maps, art supplies, paperback books/novels, physical education materials, and program specific needs.	<ul style="list-style-type: none"><li>▪ \$35.66 per student excluding self-contained special education students and preschool DD/SPE students</li><li>▪ Schools with less than 350 students and all special centers receive adjusted allocations based on size and specialized program needs</li><li>▪ Schools with less than 350 students receive \$12,485</li><li>▪ Each Title I school receives an additional \$1,355</li></ul>
<b>Special Education</b> ( <i>Restricted Account</i> ) - Funds are allocated for special education materials and supplies including paper, consumables, art supplies, supplementary learning materials, and program specific needs designated for special education students.	<ul style="list-style-type: none"><li>▪ \$63.21 per self-contained student</li><li>▪ \$13.55 per resource student</li><li>▪ \$63.21 per preschool student</li></ul>
<b>Computer Supplies</b> ( <i>Restricted Account</i> ) - Funds are allocated for the purchase of non-capitalized administrative and instructional computer supplies.	<ul style="list-style-type: none"><li>▪ \$2.71 per student</li></ul>
<b>Library</b> - Funds are allocated for the purchase of books, periodicals, reference materials, audio/video tapes, software, and other library related materials and supplies.	<ul style="list-style-type: none"><li>▪ Elementary: \$2,709-\$4,515 per school based on size, plus \$4.06 per student</li><li>▪ Middle: \$4,967-\$6,774 per school based on size, plus \$5.42 per student</li><li>▪ Senior High: \$8,127 per school, plus \$5.42 per student</li><li>▪ Special Centers: \$2,258-\$6,774 per center based on size, plus \$5.42 per student</li></ul>
<b>Staff Development</b> - Funds are allocated to provide site-specific staff development opportunities and training that support school and division strategic plans including workshops, training conferences, and contracted training personnel.	<ul style="list-style-type: none"><li>▪ Elementary: \$2,709-\$3,612 per school based on size, plus \$4.51 per teacher</li><li>▪ Middle: \$3,612-\$4,064 per school based on size, plus \$4.51 per teacher</li><li>▪ Senior High: \$4,515 per school, plus \$4.51 per teacher</li><li>▪ Special Centers: \$1,806-\$4,515 per center based on size, plus \$4.51 per teacher</li></ul>
<b>Field Trips</b> - Funds are allocated for the bus driver costs for field trips.	<ul style="list-style-type: none"><li>▪ Elementary, Middle, High Schools: \$1.38 per student</li><li>▪ Special centers and small schools with fewer than 300 students are funded at the minimum level of \$461</li><li>▪ A debit accounting system is used in lieu of a draw account</li></ul>

## Instructional Computer Allocation Guidelines

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Source: Department of Technology  
Original Cabinet Approval: August 29, 2005  
Last Revised: May 2, 2012

**Goal:** Provide technology infrastructure that supports instructional needs

**Guiding Principles:**

1. Consistency and equity of technology across schools
2. Technology capabilities that adequately meet various programmatic needs
3. Managed growth of computer assets

These guidelines apply only to instructional computers (desktops and laptops) needed to support current instructional programs and software. Ongoing implementation of these guidelines is contingent upon availability of funds. (Note: Purchase of tables, carts, printers, supplies, etc. to support the computers shall be the responsibility of the schools.)

**Guiding Principle 1: Consistency and Equity of Technology Across Schools**

- a. Instructional computers (desktops and laptops) are distributed to schools using a student-to-computer ratio. This is intended to provide for equitable availability of computers across schools to support technology based and online testing activities in classrooms, libraries, labs, and teacher workrooms. The student-to-computer ratio is set at 1.6 to 1 and may be revised, if appropriate, based on availability of funds and division-wide technology plans. The actual assignment of these computers within a building is determined by the building principal and will vary according to programmatic needs and building constraints.
- b. Schools with a student-to-computer ratio that is better than 1.6 to 1 are considered to have an over allocation of computers. Schools will be permitted to keep their over-allocation computers until they become unusable provided that they are networked and meet or exceed the minimum hardware standards established by Department of Technology (DOT). A school's over-allocation computers will be used as replacements for computers that may become unserviceable until the 1.6 to 1 ratio is met.
- c. Over-allocation computers that are below the minimum hardware standards established by DOT must be surveyed.

**Guiding Principle 2: Technology Capabilities that meet Programmatic Needs**

- a. All computers must be capable of running DOT standard operating system and office suite.
- b. To optimize the use of computer resources, administration at each school will work with Curriculum and Instruction (C&I) and DOT to maximize the efficient use of computers within a building.
- c. Administration at each school shall consider scheduling alternatives to optimize the use of labs in order to meet the needs of the instructional program.
- d. DOT and C&I will work together to ensure that computers in instructional labs meet the needs of the course(s) taught in those labs.
- e. DOT and C&I will ensure that the hardware is able to support the instructional needs of all academies; in particular, the Advanced Technology Center, the Technical and Career Education Center, the Technology Academy at Landstown High School, and specialized TCE programs in the comprehensive high schools.

- f. DOT will evaluate computer assets annually for their ability to meet instructional needs by applying the hardware functionality test. A computer passes the hardware functionality test if it meets or exceeds the software publishers' recommended hardware specifications and is able to efficiently run multiple applications simultaneously as required to meet the objectives of the courses. Computers that do not pass the hardware functionality test become eligible for replacement or upgrading by DOT, contingent upon availability of funds.
- g. If the hardware meets the functionality test but does not perform satisfactorily, the CRS (or TCE staff as appropriate) will work with the software vendor(s) for resolution. DOT provides assistance as requested to interface with the vendor(s) on technical issues.
- h. If the hardware does not meet the functionality test, DOT shall consult with school staff (and TCE staff where appropriate) to determine the following:
  - i. Whether the programmatic needs can be met by reassigning computers, where appropriate
  - ii. Whether an upgrade will suffice or whether replacement is necessary
  - iii. The number of computers that need to be upgraded or replaced
  - iv. The projected cost of the upgrade or replacement
  - v. Schedule for approved upgrades or replacement
- i. For programmatic changes that require implementation of new or upgrades to existing software impacting an entire lab, the department or school staff implementing the program shall submit to DOT the following information:
  - i. The desired date for the change
  - ii. Room number of the lab and course(s) taught
  - iii. Specific new software titles or new versions of existing software required
  - iv. Additional specific software titles and versions desired, but not required (if any)
  - v. Software publisher's recommended hardware specifications for each software title
  - vi. Funding source for the software and hardware needed due to upgrades associated with the programmatic change
- vii. Any other information deemed appropriate by requesting staff

#### **Guiding Principle 3: Managed Growth of Computer Assets**

- a. Only those instructional computers that fall within the scope of the allocation standard will be included in the centrally funded replacement cycle.
- b. Schools may currently have computers in excess of this allocation as a result of acquisitions made possible through other funding sources (grant funds, PTA, etc.). These computers are not considered part of the allocation standard and are, therefore, not eligible for replacement through central funding.
- c. If a department or school implements a new program that includes purchase of computers from local or grant funds, those computers will not increase the number of computers allocated to a school. As such, those computers will not be eligible for replacement.
- d. Rezoning or adjustment to the allocation ratio may result in computers being moved in order to ensure that affected schools remain within the allocation standard.
- e. Computers that become unserviceable during the academic year will not be replaced. Annually, DOT shall review and adjust, as necessary, computer allocations for schools based on the number of students per site, using the September 30<sup>th</sup> enrollment figures. Subject to availability of funding, DOT shall purchase additional computers as needed to meet the allocation standard.

## Copier/Multi-Function Device (MFD) Replacement Funding Guidelines

Source: Department of Technology

Last Revised: May 25, 2012

**Goal:** Provide base line copier/MFD infrastructure that supports instructional and administrative needs

### **Guiding Principles:**

1. Consistency and equity of copiers/MFDs across sites
2. Copier/MFD capabilities that meet instructional and administrative needs
3. Managed growth of copier/MFD assets
4. Copy and print cost reductions realized through education, training, and optimization

These guidelines apply only to copiers/MFDs. Initial and ongoing implementation of these guidelines is contingent upon availability of funds. (Note: Purchase of consumables and supplies etc. shall be the responsibility of the site.) For the purposes of these guidelines, “allocation” is defined as the number of copiers that would be eligible for replacement through central funds, if and when such funds are available.

### **Guiding Principle 1: Consistency and Equity of Copiers/MFDs Across Sites**

- a. DOT shall plan for replacement of a limited number of copiers/MFDs at school sites providing for a copier/MFD for every 200 students, subject to a minimum of three.
- b. All copiers/MFDs that are within a school site's target allocation as defined in Guiding Principle 1.a., regardless of funding source for original purchase, will be eligible for replacement from central funds, when such funds are available. Replacing over allocation copiers/MFDs is the school's responsibility.
- c. Acquisition and replacement of copiers/MFDs at non-school sites is the responsibility of the functional offices at those sites.
- d. DOT shall provide maintenance support for all copiers through one or more maintenance service providers. However, maintenance support for copiers above the allocation shall be available only for network capable copiers/MFDs that the DOT contracted maintenance providers are able to support.
- e. In order to reduce the maintenance costs associated with copiers/MFDs, only black and white copiers/MFDs can be purchased. The existing fleet of color copiers/MFDs will be phased out through attrition. Sites with color copiers are expected to minimize the use of color capabilities of the existing color copier/MFDs and instead use color printers for color printing needs. This is the recommended approach given that the printers do not accrue per print color maintenance charges unlike the color copiers/MFDs.

### **Guiding Principle 2: Copier/MFD Capabilities that meet Instructional and Administrative Needs**

- a. All copiers/MFDs must be networked and compatible with VBCPS document management software.
- b. To optimize the use of copiers/MFDs, administration at each site will work with DOT to maximize their efficient use within a building.
- c. Administration at each site shall optimize the use of the copiers/MFDs by matching device capabilities (speed, capacity, etc.) with the needs at each location where equipment is placed.

### **Guiding Principle 3: Managed Growth of Copier/MFD Assets**

- a. Only those copiers/MFDs that fall within the scope of the allocation standards as defined in Guiding Principle 1.a. will be included in the centrally funded replacement cycle when such funding is available. DOT will evaluate and identify the copiers/MFDs (newer units) that will form the initial base eligible for replacement through central funding when such funding is available.

- b. Schools may currently have copiers/MFDs in excess of this allocation as a result of several factors including acquisitions made possible through other funding sources (grant funds, PTA, etc.). These copiers/MFDs are not considered part of the allocation standard and, therefore, are not eligible for replacement through central funding.
- c. Rezoning or adjustment to the allocation ratio may result in copiers/MFDs being moved in order to ensure that affected sites remain within the allocation standard.
- d. Annually, DOT shall review and evaluate copiers/MFDs within target allocation that might be candidates for replacement. Subject to availability of funding, DOT shall purchase replacement copiers/MFDs, as needed, to keep schools within the allocation standard.
- e. In an effort to ensure adherence to the guiding principles, the Department of Technology will review all site requests to purchase new or replacement copiers/MFDs. Sites may be asked to provide justification for the purchase in terms of need, volume on unit being replaced (if a replacement), available capacity on other site units, etc.

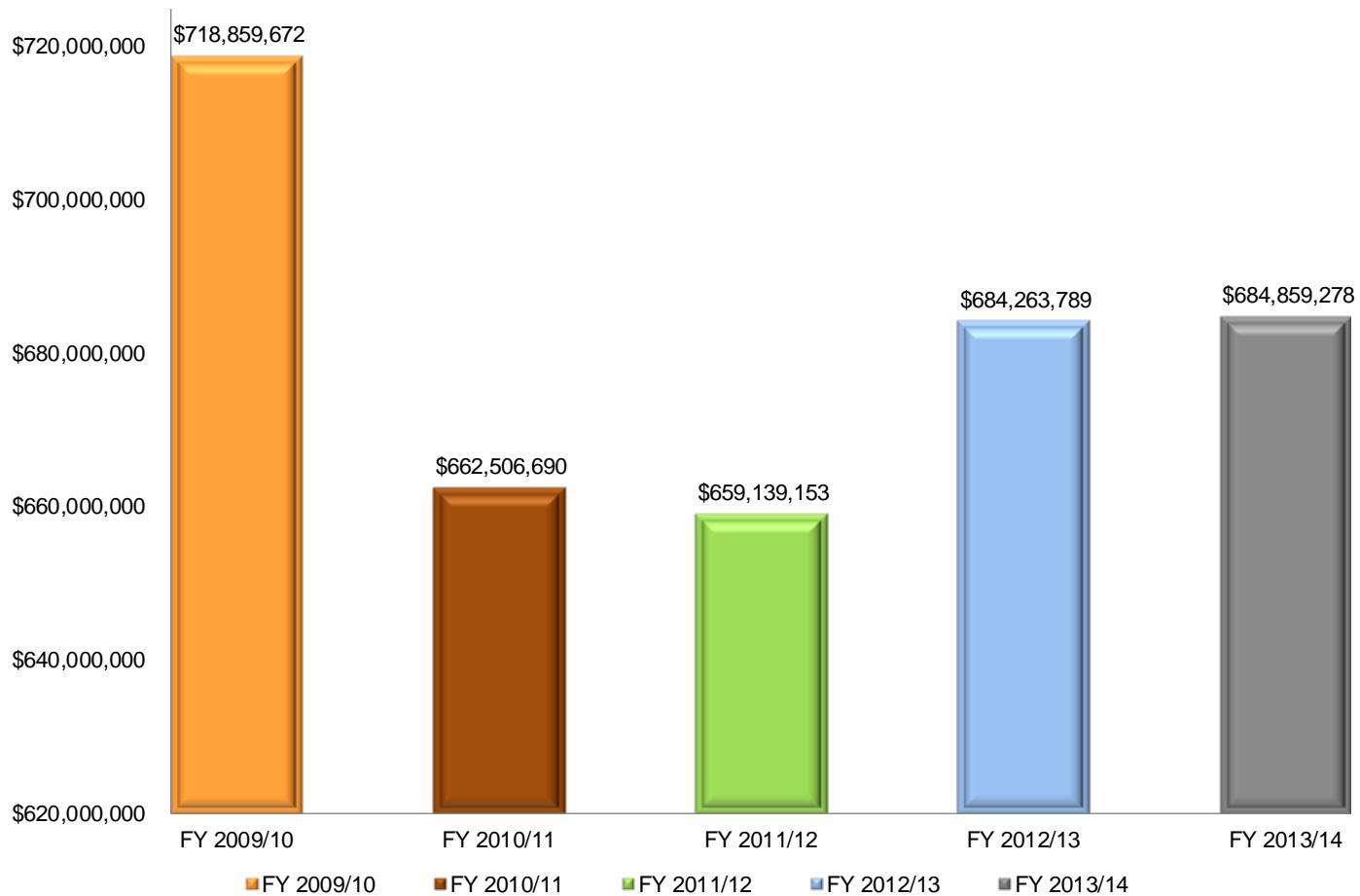
**Guiding Principle 4: Copy and print cost reductions realized through education, training, and optimization**

- a. Communicate with staff the importance of printing only that which absolutely must be printed.
- b. Reduce or eliminate color printing.
- c. If a document must be printed in color, use a color printer rather than a copier/ MFD as doing so reduces maintenance costs.
- d. Right size (optimize) the mix of printers and copiers/MFDs based on functionality required, approximate volume, and total cost of ownership to reduce copier/MFD maintenance costs.
- e. Sites should keep zero inventories of printer and toner cartridges. Replacement printer/toner cartridges have a defined shelf life and can be ordered on the day the need is identified and received the following work day.
- f. Proactively manage copier/MFD usage in buildings. Generate and review monthly usage reports to aid in the understanding of copier/MFD usage and for providing direction to site staff for print/copy reductions.

# Budget Comparison

(FY 2009/10 through FY 2013/14)

FY 2009/10	Growth %	FY 2010/11	Growth %	FY 2011/12	Growth %	FY 2012/13	Growth %	FY 2013/14	Growth %
\$ 718,859,672	-0.3%	\$ 62,506,690	-7.8%	\$ 59,139,153	-0.5%	\$ 84,263,789	3.8%	\$ 84,859,278	0.1%



## Sources of Revenue:

- Federal
- State
- State Sales Tax
- Local (City)
- Other Local

## Expenditure Types:

- Personnel
- Fringe Benefits
- Purchased Services
- Other Charges
- Materials and Supplies
- Capital Outlay
- Improvements and Transfers

Beginning FY 2009/10 the following Additional Funds have been used to balance the Schools' budget:

- Special School Reserve
- End-of-year Reversion
- Fund Balance Transfers
- Funds usually designated toward CIP projects and the Sandbridge TIF

# Impact on the Average Family

The tables on the following pages illustrate the impact of all municipal taxes/fees on an “average” family in Virginia Beach and neighboring communities. The adjustments to these taxes/fees are noted below. The table is provided for informational purposes.

**Comparison of Annual Tax Impact for Virginia Beach**

Taxes/Fees	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14
Real Estate Tax <sup>1</sup>	\$2,201.86	\$2,110.19	\$2,054.12	\$2,089.05	\$2,001.36
Personal Property Tax <sup>2</sup>	155.76	160.99	189.08	244.44	269.49
Electric Utility Tax	36.00	36.00	36.00	36.00	36.00
Gas Utility Tax	36.00	36.00	36.00	36.00	36.00
VA Telecommunications	70.68	70.68	70.68	70.68	70.68
Water Utility Tax	36.00	36.00	36.00	36.00	36.00
Restaurant Tax	251.48	263.03	263.03	263.03	263.03
Admissions Tax	25.69	25.69	25.69	25.69	25.69
Vehicle License Decal	50.00	50.00	50.00	50.00	50.00
Storm Water Utility Fee	80.67	87.97	115.34	133.59	151.84
Residential Refuse Fee	None	None	60.00 <sup>3</sup>	120.00	256.32
Water & Sewer	529.69	552.00	582.96	615.84	650.64
<b>Total Tax Impact</b>	<b>\$3,473.83</b>	<b>\$3,428.55</b>	<b>\$3,518.90</b>	<b>\$3,720.32</b>	<b>\$3,847.05</b>
Annual Change	( <b>\$157.98</b> )	( <b>\$45.28</b> )	\$90.35	\$201.42	\$126.73

<sup>1</sup>Real estate taxes computed based on a median home value. <sup>2</sup>Personal property tax computed based on average vehicle value with two cars. <sup>3</sup>Includes solid waste collection fee for half of year.

While real estate taxes for most homeowners will be declining this year, there are other changes that affect the taxpayer. The tax burden for an average family of four will increase by \$126.73 due to the following:

- Increase in the waste management fee
- Previously approved rate increases for the storm water utility fee
- Water and sewer charges will also increase the annual impact on a typical family of four

There are some taxpayers who do not receive water and sewer services or waste collection services and those property owners will see a smaller increase in their tax burden in FY 2013/14.

Prior to FY12, the City and Schools were under a Revenue Sharing Formula (RSF) Policy which split the percentage of the seven general fund revenue streams. The Schools’ share was 51.3 percent; this represents the local taxpayer’s support to education. In FY12 it was reduced to 50.0 percent. For FY13, another change occurred to the Schools’ share where funding was provided by the city as an undetermined formula.

For FY14, the revenue sharing formula was reinstated. The new formula is based on the SOQ, which mandates the minimum amount of revenue that must be provided by the City to the Schools. The formula takes the sum of all non-dedicated local taxes and then subtracts from that amount the SOQ contribution (the SOQ amount is a guarantee to the Schools). The difference between these two figures is then multiplied by 32.3 percent, which makes up the supplemental local match. According to the RSF, the City’s FY14 local contribution to the Schools’ budget is \$359.8 million. (A copy of the policy follows this section.) As part of the revenue from the new formula, the Schools also receive \$0.04 of the \$0.06 real estate tax rate increase adopted by City Council in FY13 – this equates to another \$19.2 million. The total local (taxpayer) funding for FY14 is: \$378,981,176. The next table shows the history of taxpayer support for education.

Fiscal Year	Operating	Technology	PAYGO	Debt Service	Total	Local
FY14***	\$ 336,390,771	N/A	\$ -	\$ 43,094,767	\$ 378,981,176	
FY13**	313,816,166	26,881,028	-	44,747,986	385,445,180	
FY12*	285,955,817	23,321,181	-	44,812,083	354,089,081	
FY11	298,556,120	23,346,140	-	43,859,978	365,762,238	
FY10	311,460,699	23,747,407	-	44,183,674	379,391,780	
FY09	315,235,978	24,003,400	13,936,308	41,154,429	394,330,115	
FY08	336,870,685	N/A	12,108,658	41,402,094	390,381,437	

\*RSF totals 50%. City contribution includes \$8.8 M from school's reserve to make up the remaining 1.3. \*\*Includes additional \$0.04 of the \$0.06 real estate tax increase. \*\*\*Debt service offset by Federal Build America Bond (BAB) funds.

The tables below include major tax rates and fees imposed on residents and visitors. Although an average Virginia Beach family of four will pay more in total taxes and fees, the table shows that Virginia Beach rates are generally equal to, or are the lowest imposed amount, for the major cities within Hampton Roads.

Virginia Beach compares favorably to its neighboring cities in terms of the quantity and quality of its services and programs, while maintaining many of the lowest tax rates in the Hampton Roads region.

#### FY 2013/14

Taxes/Fees	Virginia Beach	Chesapeake	Norfolk	Portsmouth	Suffolk	Hampton	Newport News
Real Estate Tax	\$0.93	\$1.05	\$1.13	\$1.27	\$1.03	\$1.27	\$1.22
Personal Property Tax (Vehicles/Business)	\$3.70	\$4.08	\$4.33	\$5.00	\$4.25	\$4.25	\$4.50
Personal Property Tax (Machinery & Tools)	\$0.00****	\$0.64	\$1.70	\$1.50	\$0.63	\$1.23	\$1.25
Meals Tax	5.5%	5.5%	6.5%	6.5%	6.5%	7.5%	7.5%
Admissions Tax	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%
Vehicle License Tax	\$25.00	\$23.00	\$26.00	\$25.00	\$26.00	\$35.00	\$26.00
Cigarette (per pack)	\$0.70	\$0.50	\$0.75	\$0.60	\$0.50	\$0.80	\$0.85
Solid Waste Fee	\$21.36	\$0.00	\$27.01	\$33.36	\$17.50	\$18.42	\$27.08
Hotel	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%

#### FY 2012/13

Taxes/Fees	Virginia Beach	Chesapeake	Norfolk	Portsmouth	Suffolk	Hampton	Newport News
Real Estate Tax	\$0.95	\$1.05	\$1.11	\$1.27	\$0.97	\$1.04	\$1.10
Personal Property Tax (Vehicles/Business)	\$3.70	\$4.08	\$4.33	\$5.00	\$4.25	\$4.25	\$4.50
Personal Property Tax (Machinery & Tools)	\$0.00****	\$0.64	\$1.70	\$1.50	\$0.63	\$1.23	\$1.25
Meals Tax	5.5%	5.5%	6.5%	6.5%	6.5%	7.5%	7.5%
Admissions Tax	10%	10%	10%	10%	10%	10%	7.5%
Vehicle License Tax	\$25.00	\$23.00	\$26.00	\$25.00	\$26.00	\$35.00	\$26.00
Cigarette (per pack)	\$0.65	\$0.50	\$0.75	\$0.60	\$0.50	\$0.85	\$0.85
Hotel	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	7.5%

#### FY 2011/12

Taxes/Fees	Virginia Beach	Chesapeake	Norfolk	Portsmouth	Suffolk	Hampton	Newport News
Real Estate Tax	\$0.89	\$1.05	\$1.11	\$1.27	\$0.97	\$1.04	\$1.10
Personal Property Tax (Vehicles/Business)	\$3.70	\$4.08	\$4.33	\$5.00	\$4.25	\$4.25	\$4.25
Personal Property Tax (Machinery & Tools)	\$0.00****	\$0.64	\$1.70	\$1.50	\$0.63	\$1.23	\$1.25
Meals Tax	5.5%	5.5%	6.5%	6.5%	6.5%	6.5%	6.5%
Admissions Tax	10%	10%	10%	10%	10%	10%	7.5%
Vehicle License Tax	\$25.00	\$23.00	\$26.00	\$25.00	\$20.00	\$30.00	\$26.00
Cigarette (per pack)	\$0.65	\$0.50	\$0.75	\$0.60	\$0.50	\$0.75	\$0.75
Hotel	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	7.5%

\*\*\*\*Rate is one millionth of one cent, essentially zero. The Code of Virginia requires that all classifications of personal property be assessed and levied. City Council directed staff to eliminate this tax, and by imposing a rate of one millionth of one cent, the City Treasurer will not issue a nuisance bill.

Source: City of Virginia Beach City Resource Management Plan



# City Council and School Board Policy

Title: City/School Revenue Sharing Policy		Index Number:
Date of Adoption: October 23, 2012	Date of Revision:	Page: 1 of 6

## **1. Purpose:**

- 1.1. This policy ("Policy") is to establish a procedure for allocating to the City and to the Public School System revenues estimated to be available in any given fiscal year. It is the intent of this Policy to provide sufficient funding to maintain Virginia Beach City Public Schools' academic success as well as the City's strategic goals.
- 1.2. This Policy is designed to accomplish these goals by providing better planning for school funding by clearly and predictably sharing local revenues. It provides a balance between the funding requirements for School and City programming. This Policy seeks to provide a diverse stream of revenues that mitigates dramatic changes in the economy by relying upon all local tax revenues that are under the City Council's control rather than a subset of those revenues. It also recognizes decisions by the City Council to dedicate some of these same revenues to City and School priorities outside of the formula discussed herein. This Policy seeks to rectify some of the concerns with the past formula by linking City funding to the School directly to the State Standards of Quality ("SOQ") which periodically takes into account changes in student enrollment, true property value, adjusted gross income, taxable retail sales, and population.

## **2. Definitions:**

- 2.1. "City" refers to the City of Virginia Beach exclusive of the Virginia Beach City Public Schools
- 2.2. "Schools" refer to the Virginia Beach City Public Schools.
- 2.3. "Local Tax Revenues" refers to all General Fund revenues generated by non-dedicated local taxes: real estate (less dedications such as the FY 2013 dedication for Schools and road construction, the Outdoor Initiative, the Agricultural Reserve Program, and the Recreation Centers); Personal Property; General

Sales; Utility; Utility-Consumption; Virginia Telecommunications; Business License (BPOL); Cable Franchise; Cigarette (less dedication for Economic Development Incentive Program (EDIP); Hotel Room; Restaurant Meals; Automobile License; Bank Net Capital; City Tax on Deeds; and City Tax on Wills.

- 2.4. "Dedicated Local Tax" refers to taxes that have been previously obligated by the City Council or State law to support specific projects or programs. Examples of dedicated local taxes that are excluded from this Policy include, but are not limited to: Tax Increment Financing District Revenues; Special Services Districts Revenues; the FY 2013 dedications to Schools (4 cents of the real estate tax) and Transportation (2 cents of the real estate tax); taxes established to support Open Space; Agricultural Reserve Program; Recreation Centers; Outdoor Initiative; Economic Development Incentive Program; Tourism Advertising Program; Tourism Investment Program; referendum related taxes; and taxes used to support the BRAC project. A more complete discussion of such dedications is found at page 60 of the Executive Summary in the FY 2013 Budget and pages 1-39 and 1-40 of the FY 2013 Operating Budget.
- 2.5. "Revenue Sharing Formula" refers to the method of sharing Local Tax Revenues between the City and the Schools.
- 2.6. "Budgeted Local Tax Revenues" refers to the appropriation of revenues by City Council in May each year for the upcoming fiscal year beginning July 1.
- 2.7. "Actual Local Tax Revenues" refers to the actual collected revenues reflected in the Comprehensive Annual Financial Report (CAFR).
- 2.8. "School Reversion Funds" refers to unused expenditure appropriations and end of the year adjustments to the Revenue Sharing Formula revenues based on actual collections.
- 2.9. "Discretionary Local Match" refers to the funding level set by the Revenue Sharing Formula and the FY 2013 real estate tax dedication.
- 2.10. "Required Local Match" refers to the City funding required by the SOQ.

### **3. Procedure to Calculate the Revenue Sharing Formula:**

#### **3.1. Initial Estimate**

- 3.1.1. In October, Management Services will provide an estimate of local tax revenue for the upcoming fiscal year.
- 3.1.2. The Required Local Match calculation - Using the SOQ for each of the State Biennial years, Management Services will deduct this amount from the projection of Local Tax Revenues and set it aside as the first step.

- 3.1.3. Discretionary Local Match calculation – The Discretionary Local Match has two components: the formula component and the FY 2013 four cent real estate dedication.
- 3.1.3.1. The formula component: Management Services will then allocate to Schools 32.37% of the remaining Local Tax Revenues.
- 3.1.3.2. The FY 2013 dedication component: In FY 2013 Operating Budget the City Council increased the real estate tax rate by four cents and dedicated it to the Schools' Operating Budget. This dedication amount will be added back to the Discretionary Local Match. This dedication shall exist until such time as the State restores funding for education to the average level provided from FY 2006 to FY 2012 of \$350 million (net of School facility funds) The City Council has directed the City Manager to recommend, as a part of the City's Proposed Operating Budget, reductions in whole or in part to the four cents real estate dedication in an amount roughly equal to the increased State funding above \$350 million (per annum) as reflected by a decrease in the local composite index below the current FY 2013 level of 0.4110.
- 3.1.4. The combination of the required local match and the discretionary local match shall comprise the funding for Schools pursuant to this Policy.

### 3.2. Final Estimate

- 3.2.1. In February, Management Services will provide a final estimate of the Local Tax Revenues. This will be the estimate included in the City's Proposed Operating Budget.
- 3.2.2. Required Local Match calculation - By February the final SOQ required local match should be known from the Virginia Department of Education and this figure will be used to set aside the first allocation of revenues.
- 3.2.3. Discretionary Local Match calculation - Management Services will then allocate to Schools the formula component (32.37% of the remaining estimated Local Tax Revenues) plus the FY 2013 dedication component (four cents of the real estate tax provided no adjustments are required).
- 3.2.4. The combination of the Required Local Match and the Discretionary Local Match shall comprise the total local funding of the Schools under the Revenue Sharing Formula.
- 3.2.5. Estimates of the revenues contained in the Revenue Sharing Formula shall be clearly presented in the City's Operating Budget.

#### 4. Procedure to Request an Increase in the Discretionary Local Funding Match:

- 4.1. After receiving the Superintendent's Estimate of Needs, the School Board will notify the City Council by resolution that it has determined additional local funding is required to maintain the current level of

operations or to provide for additional initiatives. The School Board's resolution will provide the following: 1) that additional funding is required; 2) the amount of additional funding requested; 3) the purpose for the additional funding; and 4) that the School Board supports an increase in the real estate tax (or other local tax) should the City Council determine that such a tax increase is necessary.

- 4.2. If the City Council determines that additional funding is warranted to maintain the current level of City and Schools operations or to provide for additional initiatives, the City Council shall determine appropriate action. This action may include consideration of existing dedications or alternate sources of revenue or tax increases. If, after deliberation and appropriate public involvement, the City Council determines that additional tax revenues are required, City Council may adopt a tax rate increase to any revenue stream within this formula to generate additional local tax revenue.
- 4.3. Should the City Council dedicate such increase in local taxes, that dedication will be treated in the same manner as other Dedicated Local Tax. If the City Council does not dedicate the increased taxes, this revenue will be part of the Local Tax Revenues for purposes of this Policy.

**5. Actual Revenue Collections deviate from Budget Local Tax Revenues:**

- 5.1. If, at the end of the fiscal year, the actual Local Tax Revenues exceed the budgeted amount, the amount of excess revenue will be allocated in the same manner as similar revenues were apportioned in the recently ended fiscal year. However, such excess revenues are subject to the City Council's General Fund Balance Reserve Policy. If such funds are not required for the General Fund Balance Reserve Policy, the School Board may request that such funds be appropriated at the same time as the appropriation of reversion funds, discussed in section 6.3, below.
- 5.2. If, the City, through the Manager or his designee, anticipates at any time during the fiscal year that actual revenues will fall below budgeted revenues, the School Board, upon notification by the City Manager or his designee of such an anticipated shortfall, will be expected to take necessary actions to reduce expenditures in an amount equal to the School's portion of the shortfall.

**6. Reversion of Formula Revenues:**

- 6.1. All other sources of funding shall be expended by the Schools prior to the use of Local Tax Revenues.
- 6.2. All balances of Local Tax Revenues held by the Schools at the close of business for each fiscal year ending on June 30th (to include the accrual period) lapse into the fund balance of the City's General Fund. The reversion described in the preceding sentence is specific to Local Tax Revenues, and while the appropriation to spend funds may lapse, the reversion process is not applicable to moneys in a fund, such as the Athletic Fund, that are attributable to user fees or gate admissions.

**6.3. Reversion Appropriation Process:** The School Board may request, by resolution, the reappropriation and appropriation of funds resulting from the end of the fiscal year. This request should consider the following:

6.3.1. The use of funds whose appropriation has lapsed because of the end of the fiscal year and reverted to the fund balance of the City's General Fund. See Section 6.2.

6.3.2. The use of excess funds discussed in Section 5.1.

6.3.3. The calculation of actual debt payments for the fiscal year recently closed as compared to the estimated debt payments upon which the fiscal year's budget was appropriated. If the actual debt payment exceeds estimated debt payments, the amount of Schools reversion funds will be reduced by this difference. If actual debt is less than estimated debt payments, the amount of Schools reversion funds will be increased by this difference.

6.3.4. The Schools' Budget Office will confer with Management Services to verify that there is sufficient fund balance in the General Fund to meet the City Council Fund Balance Policy. If there is insufficient fund balance according to the Fund Balance Policy, the City Manager shall notify the Superintendent of this condition.

6.3.5. The School Board resolution may request the use of excess or reversion funds for one-time purchases or to be retained according to applicable policy on the Schools Reserve Fund (Fund 098), including School Board Policy #3-28, and City Council Ordinance # 2789F, adopted November 4, 2003.

6.3.5.1. Upon receipt of the resolution, Management Services shall prepare an ordinance for City Council's consideration of the School Board's request at the earliest available City Council meeting.

6.3.5.2. Following City Council's action Management Services shall notify the Schools of the City Council's decision and shall adjust the accounting records accordingly.

**7. Revision to the City/School Revenue Sharing Policy:**

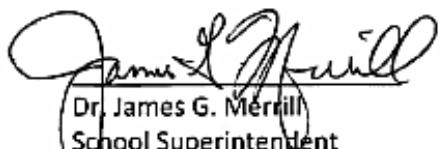
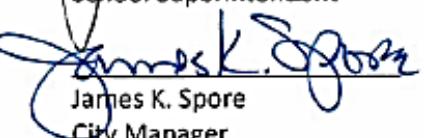
7.1. The Superintendent, City Manager, School Chief Financial Officer, and the City's Director of Management Services shall meet annually to discuss changes in State and Federal revenues that support Schools operations, any use of "one-time" revenues, and any adjustments made to existing revenues affecting this formula. If they determine that an adjustment is needed, the City Manager and Superintendent will brief the City Council and School Board respectively.

7.2. City Council may revise this Policy at its discretion after consultation with the School Board.

7.3. If no other action is taken by the City Council and School Board, this Policy shall remain effective until June 30<sup>th</sup> 2015 at which time it will be reviewed and considered for reauthorization.

Approved:

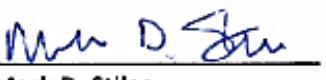
As to Content:

  
Dr. James G. Merrill  
School Superintendent  
  
James K. Spore  
City Manager

11/28/12  
Date

11/29/12  
Date

As to Legal Sufficiency:

  
Mark D. Stiles  
City Attorney

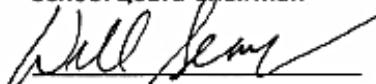
11/29/12  
Date

Approved by School Board:

  
Daniel D. Edwards  
School Board Chairman

11/25/2012  
Date

Approved by City Council:

  
William D. Sessoms, Jr.  
Mayor

12/3/2012  
Date

## Long-Term Financial Objective

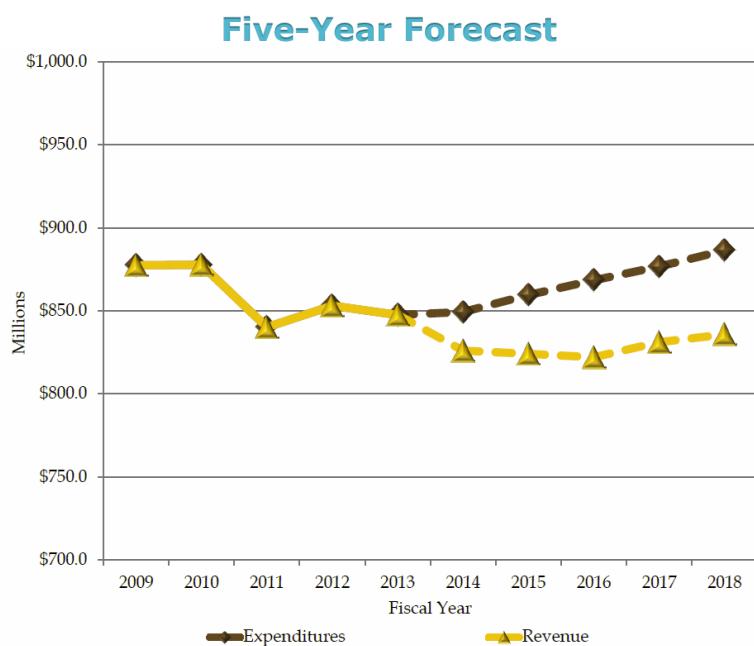
The School Board recognizes that its most important goal is to provide the best possible educational opportunities for students within the established curriculum with the financial resources available. Therefore, it is necessary that a long-term financial plan, based upon approved planning factors and known funding sources, be developed. It is also necessary that this plan be reviewed and updated on an annual basis. The Five-Year Forecast presented each year, as well as the transition from a single-year budget presentation to a biennial budget presentation on the same cycle as the state (the primary funding source), enables the School Board to make annual decisions with an eye to the future sustainability of those decisions.

Each year a long-term financial plan is developed based upon approved planning factors and known funding sources. This plan is reviewed and updated annually. The Five-Year Forecast is presented each year along with a single-year budget. This plan is a cooperative planning effort of the Schools and the City.

A forecast is based upon a snapshot of today that has been adjusted to reflect all known activities of the future along with certain assumptions and predictions of what may happen. It is a living document that becomes outdated once any additional information has come to light, which may introduce new known events or changes in assumptions for the future. As such, the Five-Year Forecast is a good planning tool, at best, and will forever change as updated information becomes available.

This forecast is the administration's estimate of revenues and expenditures for the forecast period. There are many unknowns at the time of this projection, such as new state or federal mandates, changes in Impact Aid funding, changes in the level of State funding, grant matches, changes in local funding, and new School Board priorities. These items are not easily forecasted, nor are their effects on expenditures.

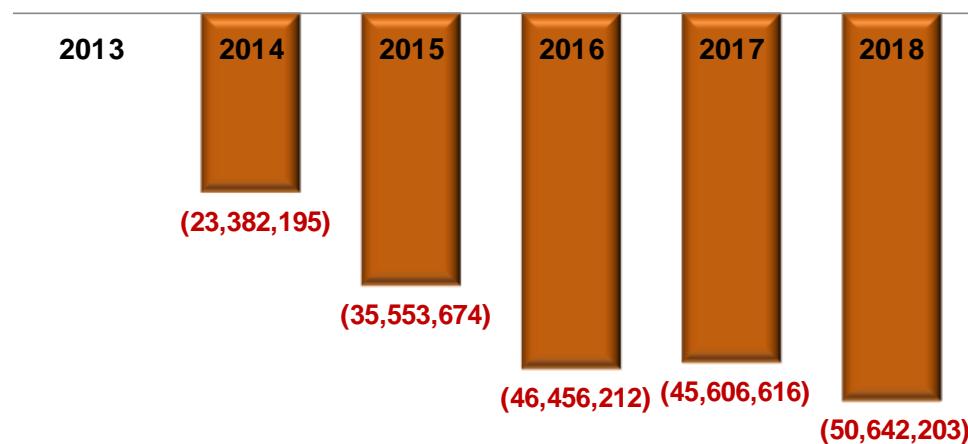
## Five-Year Forecast



The VBCPS' Five-Year Financial Forecast is intended to provide a long-range financial framework for supporting the educational mission and goals of the school district over a five-year planning period. Each year the forecast is updated to reflect actions taken in the previous year, along with new financial information, updated projections for enrollments, revenues, and expenditures. The numbers themselves only tell a small part of the financial forecasting. Consideration of assumptions is necessary prior to using the data as a basis of other calculations.

# Projected Deficit

(by fiscal year)



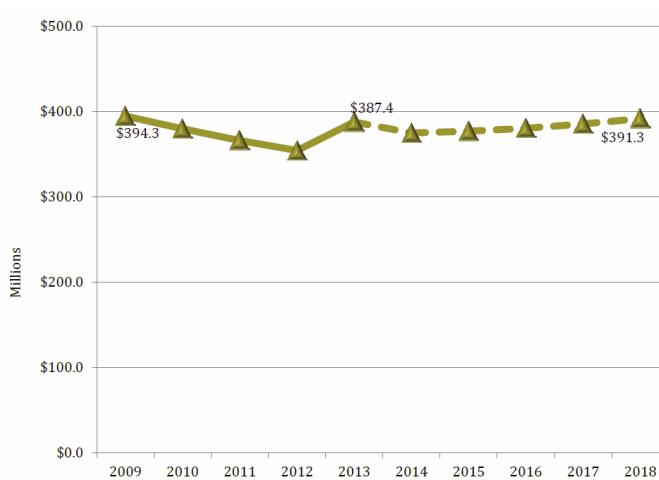
When comparing projected revenues to projected expenditures, the Schools anticipate a deficit each forecast year:

- FY 2013/14 \$23.38 M
- FY 2014/15 \$35.55 M
- FY 2015/16 \$46.46 M
- FY 2016/17 \$45.61 M
- FY 2017/18 \$50.64 M

The forecast is based on the following assumptions:

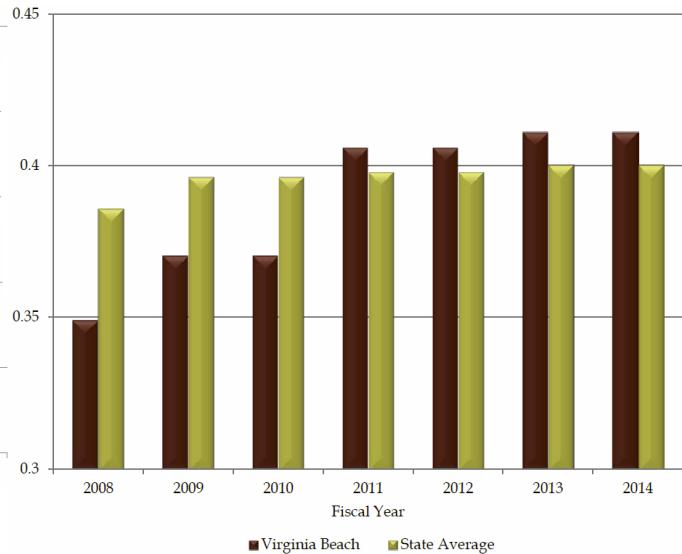
- Enrollment—Projections are based on preliminary September 30<sup>th</sup> enrollment estimates by the VBCPS Demographer and should not be considered as final projections.
- Revenue—Federal Impact Aid and Department of Defense funds have been projected to remain constant. The projects for one-time funds also remain consistent. These include funds usually set-aside for CIP projects and the Sandbridge TIF, as well as, projected year-end reversion funds. State Tax and State Basic Aid are projected to increase by 3 percent over the forecast period. The Local Contribution is an estimate only and could change in either direction.
- Expenditures—All current educational programs would continue during the forecast period. No program additions or expansions have been forecasted. Staffing and benefits costs represent the largest portion (approximately 85 percent) of the School Operating Budget and include the ongoing cost of all current positions, and any adjustment in positions due to enrollment changes. Salaries include a net increase; the cost of this salary increase is approximately \$15 million, which represents 1 percent permanent adjustment for all salaries projected in FY14. Changes in staffing levels due to enrollment are calculated at 22:1 each year in the forecast period which contributes to the net salary increases. The fringes reflect an average increase of 3 percent over the forecast period. Baselines remain constant with 1.4 percent average adjustments for supplies, less than 2.5 percent average adjustments for fuel, and 2 percent average adjustments for utility costs. Modernization costs that impact the Operating Budget have been included and school allocations have been adjusted to reflect changes in student enrollment.

### Local Contribution (city)



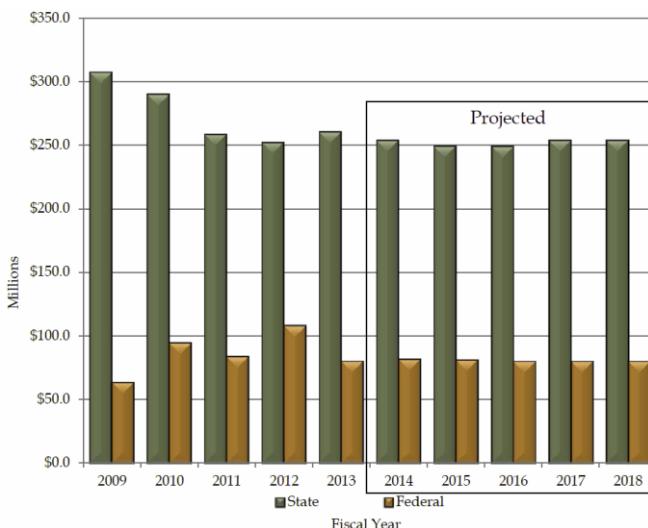
The city's contribution to the Schools had been declining due to the deterioration of the real estate tax base. In FY 2012/13, taxes increased – the Schools received 4 cents of the 6 cents increase.

### Local Composite Index



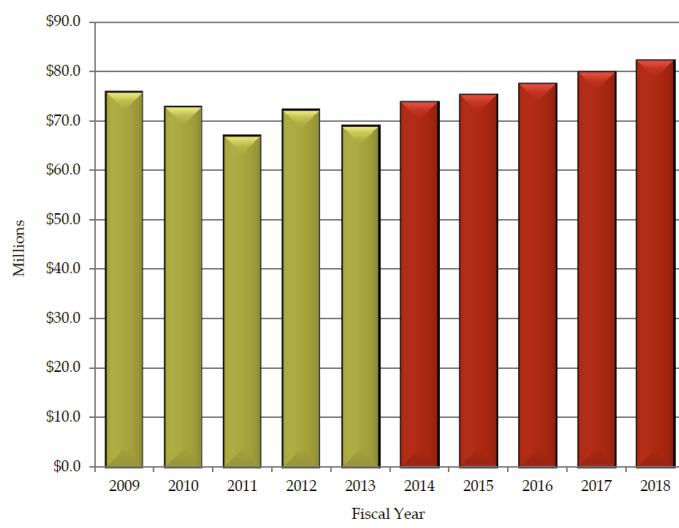
The Local Composite Index represents the portion of each dollar that is provided by the state and the localities. As illustrated above, beginning FY11, there has been a loss of state support. As the composite index rises, state funds decrease and local funding increases.

### State and Federal Revenue



The Federal and State revenues have remained relatively flat over the forecasted period, except for the reduction in revenue adjustments for grants that are ending within the next five years.

### State Sales Tax



State Sales Tax is projected to increase over the forecasted period.

## Long-Term Enrollment Forecasting

The school division uses a cohort survival model to generate base student membership projections. This model essentially compares the number of students in a particular grade to the number of students in the previous grade during the previous year. Ratios are computed for each grade progression over a multi-year period and are then used to project future enrollments. To project kindergarten enrollment, birth data lagged five years behind its respective kindergarten class is used to calculate a cohort ratio. Student projections are further adjusted based on analysis generated in the school division's Geographic Information System (GIS), detailed analysis of residential housing trends, Virginia Beach resident birth rates, and other available data that may impact student enrollment.

	Historical	Final Projected Student Membership September 30th Projections				
		2012/13	2013/14	2014/15	2015/16	2016/17
<b>Elementary</b>						
K	4,810	4,701	4,658	4,496	4,624	4,681
1	5,587	5,429	5,346	5,293	5,086	5,231
2	5,336	5,501	5,369	5,290	5,205	5,001
3	5,298	5,275	5,441	5,306	5,229	5,145
4	5,196	5,262	5,274	5,430	5,283	5,206
5	5,163	5,189	5,271	5,272	5,400	5,253
Total	31,390	31,356	31,359	31,087	30,827	30,518
Change from previous year	(303)	(34)	3	(272)	(260)	(309)
<b>Middle</b>						
6	5,344	5,178	5,158	5,250	5,279	5,408
7	5,437	5,366	5,225	5,188	5,281	5,311
8	5,231	5,411	5,360	5,206	5,164	5,257
Total	16,012	15,955	15,743	15,644	15,725	15,976
Change from previous year	45	(57)	(213)	(99)	81	251
<b>High</b>						
9	5,740	5,731	5,896	5,825	5,682	5,637
10	5,372	5,256	5,229	5,407	5,314	5,184
11	5,212	5,077	4,958	4,943	5,104	5,016
12	4,896	4,855	4,729	4,616	4,611	4,761
Total	21,220	20,919	20,812	20,791	20,712	20,599
Change from previous year	(371)	(301)	(107)	(21)	(79)	(112)
<b>Division</b>						
Total	68,622	68,230	67,914	67,522	67,264	67,093
Change from previous year	(629)	(392)	(316)	(392)	(258)	(171)
% Change from previous year	-0.91%	-0.57%	-0.46%	-0.58%	-0.38%	-0.25%

Totals may fluctuate due to rounding.

Source: Department of Administrative Support Services, Facilities Planning and Construction, Office of Demographics and Planning

## Projected Changes in Fund Balance

Fiscal Year	Athletics	Percent Change	Food Services	Percent Change	Textbooks	Percent Change	Comm. Towers Technology	Percent Change	Vending Operations	Percent Change	Instruct. Technology	Percent Change	Equip. Rplcmnt	Percent Change
2010	\$ 1,111,836	13.24%	\$ 2,655,222	1.31%	\$ 22,189,741	-3.38%	\$ 2,047,320	-5.01%	\$ 531,736	-28.18%	\$ 19,015,318	54.23%	\$ 1,956,259	-19.87%
2011	1,111,836	0.00%	3,717,345	40.00%	22,042,950	-0.66%	2,295,846	12.14%	448,511	-15.65%	15,460,412	-18.69%	1,805,204	-7.72%
2012	911,836	-17.99%	3,363,913	-9.51%	13,552,950	-38.52%	1,970,846	-14.16%	311,500	-30.55%	-	-100.00%	1,805,204	0.00%

## Combined Fund Balance Results

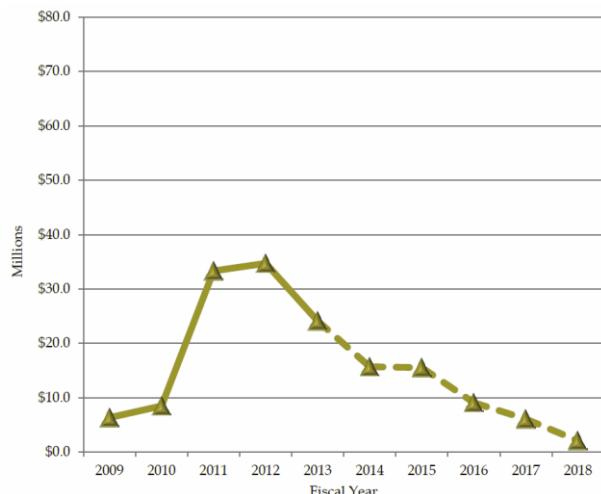
Actual Fund Balance (as of June 30, 2012)	.....	\$ 21,916,249
Changes in fund balance (estimate)	.....	522,932
Available Fund Balance, ending (as of June 30, 2013)	.....	22,439,181
Change in Fund Balance	.....	2.39%

Fiscal Year	Athletics	Percent Change	Food Services	Percent Change	Textbooks	Percent Change	Comm. Towers Technology	Percent Change	Vending Operations	Percent Change	Instruct. Technology	Percent Change	Equip. Rplcmnt	Percent Change
2013	\$ -	-100.00%	\$ 3,765,320	11.93%	\$ 13,956,485	2.98%	\$ 2,796,736	41.91%	\$ 198,236	-36.36%	\$ 159,700	100.00%	\$ 1,562,704	-13.43%
2014	-	0.00%	3,333,926	-11.46%	5,840,406	-58.15%	2,456,736	-12.16%	61,225	-69.12%	159,700	0.00%	1,108,922	-29.04%
2015	-	0.00%	2,902,532	-12.94%	-	-100.00%	2,116,736	-13.84%	-	-100.00%	-	0.00%	-	-100.00%

Fund balances are depleting. It is estimated that before the forecast period has ended, the Schools' fund balance will be nearly exhausted. Most of the fund balances are projected to adjust over 10 percent during the next three years. The division has developed and implemented a spending plan that is in alignment with the Schools' Strategic Plan. Some of the projected changes are due to:

- The Textbook fund has taken on initiatives to continue with programs which aid the City's students to acquire 21<sup>st</sup> century skills.
- Division-wide technology maintenance.
- At the June 30, 2012 close-out, as required by a state mandate, the Schools returned the remaining unobligated balance of the Athletic fund to the city.

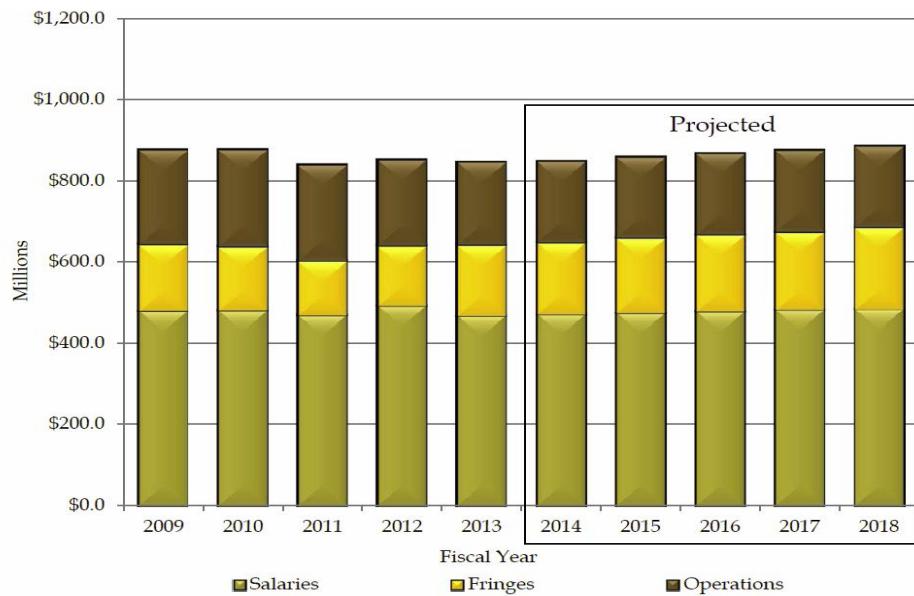
### Fund Balance



Expenditure assumptions are noted as follows:

	Fiscal Year				
	2013-14	2014-15	2015-16	2016-17	2017-18
VRS Mandated Pay Increase	1.0%	1.0%	1.0%	1.0%	0.0%
Other Pay Increase	0.0%	0.0%	0.0%	0.0%	0.0%
Mandated VRS Rate Change	-1.0%	-1.0%	-1.0%	-1.0%	0.0%
Other VRS Rate Change	0.0%	0.0%	0.0%	0.0%	0.0%
Health Insurance	9.07%	16.91%	11.85%	8.11%	8.64%
Increase in Risk Management	10.0%	7.0%	5.0%	3.0%	2.0%
Inflation	2.04%	1.27%	1.28%	1.16%	1.05%
Increase in Utility Costs	2.1%	2.1%	2.0%	2.0%	2.0%
Increase in Fuel Costs	7.0%	3.0%	2.0%	0.0%	0.0%
Change in Staff (in FTE's)	+23.01	-2.08	-22.05	-8.56	+5.76

Overall, expenditures are projected to increase by 0.23 percent in FY14, and by 1.20 percent in FY15.



# Composite Index

(Local Composite Index or LCI)

The Composite Index determines a school division's ability to pay education costs fundamental to the commonwealth's SOQ. The state recalculates each division's LCI every two years. It is calculated using three measures of the local tax bases:

- True value of real property (weighted 50 percent)
- Adjusted gross income (weighted 40 percent)
- Taxable retail sales (weighted 10 percent)

Each of these measures is combined into two per-capita components:

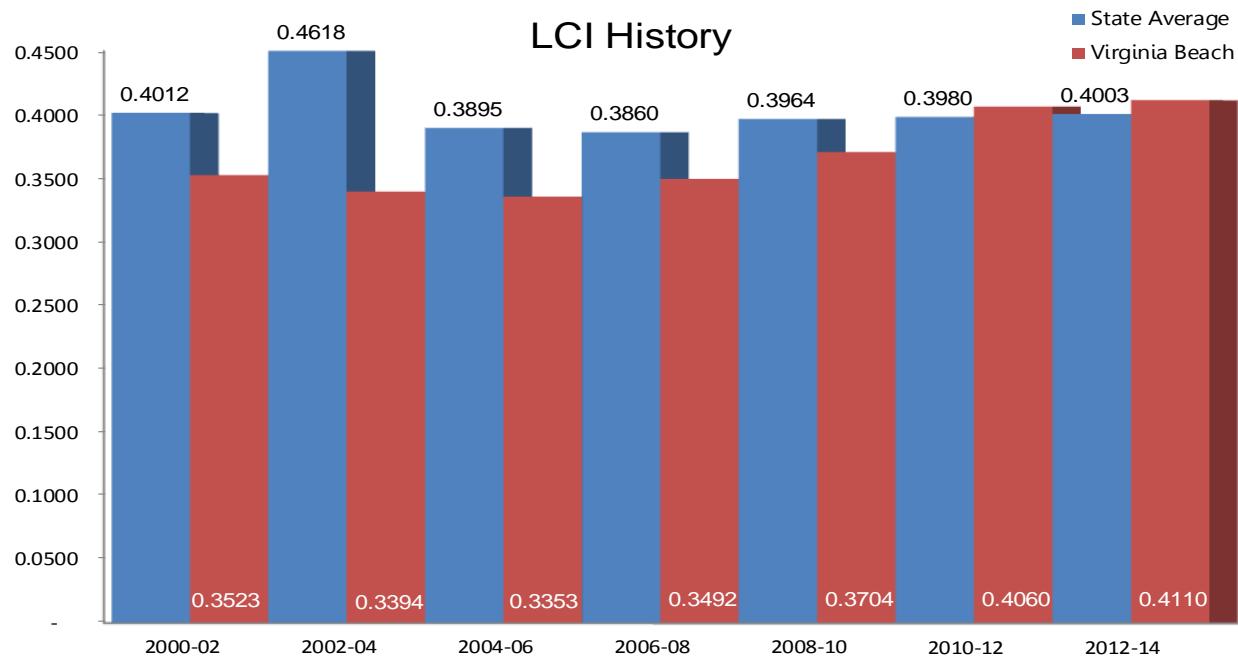
- Average daily membership (weighted two-thirds)
- Population (weighted one-third)

Each locality's index is adjusted to maintain an overall statewide local share of 45 percent and an overall state share of 55 percent.

The funding stream provided for the SOQ is not meant to reimburse school divisions for all actual educational expenditures. Therefore, not all of the expenditures incurred by school divisions, and reported on the Annual School Report, are included in the SOQ cost calculations. In addition, funding provided for the cost areas recognized by the SOQ is provided based on statewide prevailing averages, not on divisions' actual expenditures.

The following educational programs reported on the Annual State Report are not funded through the SOQ:

- Summer School
- Adult Education
- Non-regular day education (i.e., Head Start)
- Non-LEA programs (i.e., clinics and Juvenile Detention)
- Food Services



Source: Superintendent's Annual Report

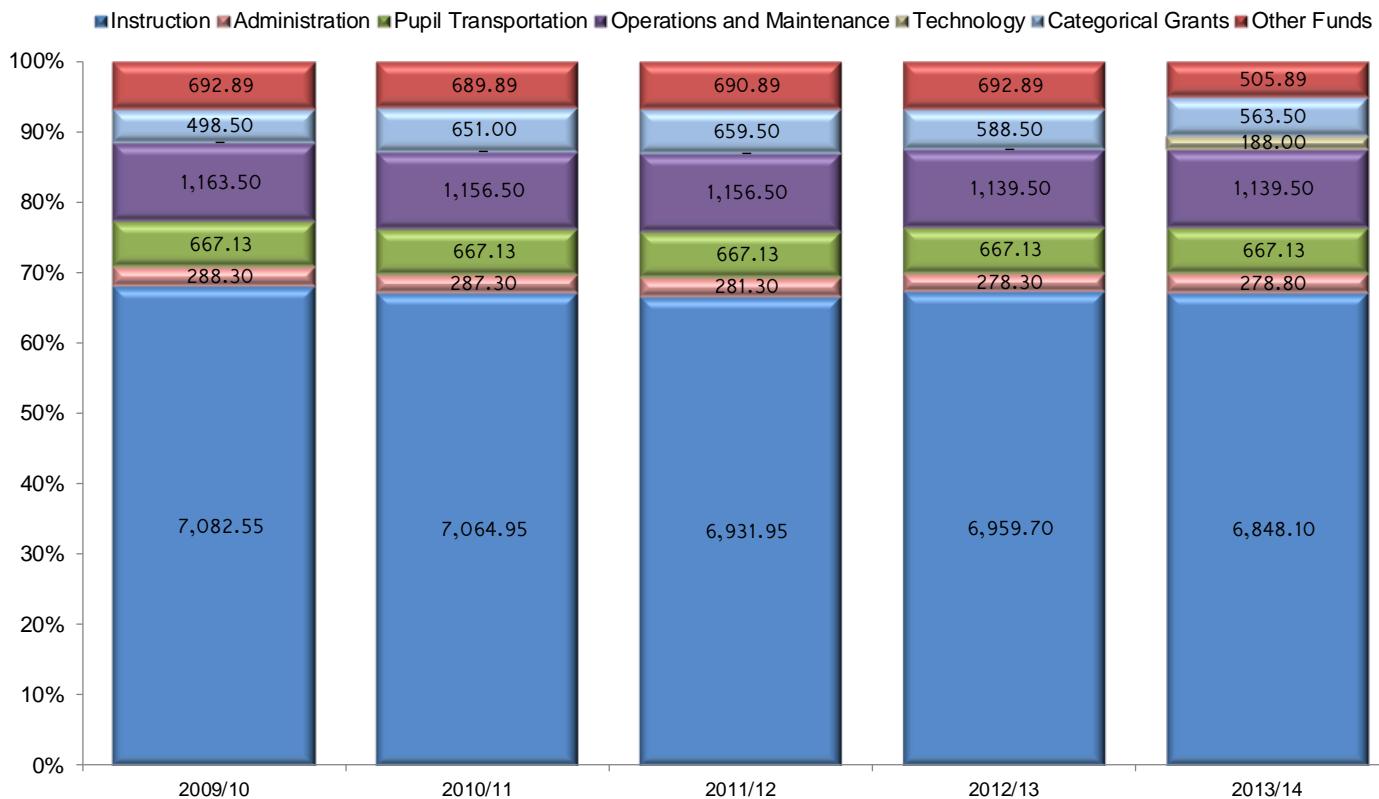
NOTE: The higher the LCI - the lower the State funding - the more Local funding required.

# Student Membership

(March 31<sup>st</sup> ADM – September 30<sup>th</sup> Comparison)



## Staffing Allocations



Adopted by the School Board October 21, 2008

## Our Strategic Goal

Recognizing that the long range goal of the VBCPS is the successful preparation and graduation of every student, the near term goal is that by 2015, 95 percent or more of VBCPS students will graduate having mastered the skills that they need to succeed as 21<sup>st</sup> century learners, workers and citizens.

## Our Outcomes for Student Success

Our primary focus is on teaching and assessing those skills our students need to thrive as 21<sup>st</sup> century learners, workers, and citizens. All VBCPS students will be:

- Academically proficient;
- Effective communicators and collaborators;
- Globally aware, independent, responsible learners and citizens; and
- Critical and creative thinkers, innovators and problem solvers.

## Our Strategic Objectives

1. All teachers will engage every student in meaningful, authentic and rigorous work through the use of innovative instructional practices and supportive technologies that will motivate students to be self-directed and inquisitive learners.
2. VBCPS will develop and implement a balanced assessment system that accurately reflects student demonstration and mastery of VBCPS outcomes for student success.
3. Each school will improve achievement for all students while closing achievement gaps for identified student groups, with particular focus on African American males.
4. VBCPS will create opportunities for parents, community and business leaders to fulfill their essential roles as actively engaged partners in supporting student achievement and outcomes for student success.
5. VBCPS will be accountable for developing essential leader, teacher and staff competencies and optimizing all resources to achieve the school division's strategic goal and outcomes for student success.



## School Climate Survey

### 2012–2013 Parent Results

Overall Response Rate: 12.24%

#### Instructional Program and Academic Support

	# of Responses	Strongly Agree	Agree	Disagree	Strongly Disagree	Division Agreement
Teachers care about how well my child does in school.	7,828	45.29%	48.77%	5.08%	0.86%	94.06%
The school provides students with a high-quality education.	7,860	44.78%	48.26%	6.02%	0.94%	93.04%
Teachers expect all students to do well.	7,774	39.85%	52.26%	7.00%	0.89%	92.11%
Students want to learn.	7,755	32.89%	60.75%	5.61%	0.75%	93.64%
Teachers gave my child extra help when needed.	7,759	42.27%	46.10%	9.63%	2.00%	88.37%
The school provides students with things they need to learn.	7,803	45.71%	48.03%	5.01%	1.24%	93.75%
In this school, my child is learning to use computer technology.	7,552	44.85%	48.54%	5.85%	0.75%	93.39%
The school provides high-quality instruction and service in the area of:						
▪ Reading	7,235	46.11%	48.86%	4.15%	0.88%	94.97%
▪ Writing	7,302	43.21%	48.75%	6.74%	1.30%	91.96%
▪ Mathematics	7,561	44.86%	46.95%	6.39%	1.80%	91.81%
▪ Social Studies	7,305	43.93%	51.70%	3.67%	0.70%	95.63%
▪ Science	7,318	44.73%	49.78%	4.54%	0.96%	94.51%
▪ Music	5,421	46.14%	47.67%	4.78%	1.42%	93.80%
▪ Art	5,383	45.25%	50.03%	3.66%	1.06%	95.28%
▪ Health	6,311	39.25%	55.24%	4.44%	1.08%	94.49%
▪ Physical Education	6,772	42.16%	52.13%	4.27%	1.45%	94.29%
▪ Foreign Languages	4,283	33.50%	45.79%	12.98%	7.73%	79.29%
▪ Technical and Career Education	2,892	32.61%	47.99%	13.38%	6.02%	80.60%
▪ Guidance Services	5,039	39.21%	46.72%	9.88%	4.19%	85.93%
▪ Gifted Education	3,720	46.18%	42.82%	8.25%	2.74%	89.01%
▪ Special Education	2,136	37.36%	49.72%	8.80%	4.12%	87.08%
▪ English as a Second Language	1,437	27.21%	54.35%	12.32%	6.12%	81.56%

#### Interpersonal Relationships

My child enjoys going to school.	7,802	42.14%	47.51%	8.25%	2.09%	89.66%
Students treat one another with respect.	7,725	24.05%	57.53%	15.03%	3.39%	81.58%
This school respects diversity and welcomes all cultures.	7,589	43.75%	52.21%	2.89%	1.16%	95.95%
There is an overall positive feeling at the school.	7,703	41.59%	48.59%	7.52%	2.30%	90.19%

#### Communication, Collaboration, and Involvement

The school encourages parents to be involved with their child's learning.	7,753	42.15%	45.96%	9.48%	2.41%	88.11%
This school gives students a chance to participate in activities.	7,686	46.45%	48.14%	4.02%	1.39%	94.59%

#### Safety and Discipline

My child knows what behavior is expected of him/her at school.	7,789	61.32%	37.72%	0.72%	0.24%	99.04%
The school provides a safe and orderly place for students to learn.	7,750	48.63%	45.68%	4.25%	1.45%	94.31%
Rules for behavior apply equally to all students.	7,614	43.67%	43.60%	9.13%	3.60%	87.27%

#### Physical School Environment

The school is kept clean.	7,767	45.38%	50.57%	3.12%	0.93%	95.96%
The school's facilities are sufficient to support learning.	7,739	41.18%	49.99%	6.73%	2.09%	91.17%

Demographic Information:

Male: 49.88% African American: 22.34% Asian: 7.92% Caucasian: 50.14%  
 Female: 50.12% Hispanic: 7.22% Native American: 1.79% Native Hawaiian: 0.59%

## 2012–2013 Student Results

Overall Response Rate: 81.73%

## Instructional Program and Academic Support

	# of Responses	Strongly Agree	Agree	Disagree	Strongly Disagree	Division Agreement
My teachers care about how well I do in school.	12,357	40.28%	52.15%	5.88%	1.70%	92.43%
The school provides students with a high-quality education.	12,479	27.09%	60.37%	10.15%	2.40%	87.45%
Teachers expect all students to do well.	12,342	37.81%	46.35%	13.25%	2.59%	84.16%
Students want to learn.	12,367	7.75%	54.51%	30.09%	7.65%	62.26%
My teachers give me extra help when I need it.	12,329	34.46%	53.01%	10.00%	2.53%	87.47%
The school provides students with things they need to learn.	12,371	48.10%	45.46%	4.93%	1.50%	93.57%
I am learning to use computer technology.	12,353	27.39%	48.84%	18.68%	5.09%	76.22%
The school provides high-quality instruction and service in the area of:						
▪ Reading	12,195	41.24%	51.87%	5.36%	1.53%	93.10%
▪ Writing	12,239	45.86%	47.24%	5.34%	1.55%	93.10%
▪ Mathematics	12,224	51.93%	39.16%	6.05%	2.86%	91.09%
▪ Social Studies	12,267	47.18%	45.23%	5.57%	2.02%	92.41%
▪ Science	12,041	48.69%	43.50%	5.70%	2.11%	92.19%
▪ Music	9,133	38.57%	44.87%	10.80%	5.76%	83.44%
▪ Art	9,223	45.63%	43.09%	7.60%	3.69%	88.71%
▪ Health	9,982	33.91%	50.74%	10.94%	4.41%	84.65%
▪ Physical Education	10,897	48.31%	42.43%	6.45%	2.81%	90.74%
▪ Foreign Languages	7,609	32.78%	42.25%	12.68%	12.29%	75.03%
▪ Technical and Career Education	5,098	31.62%	50.47%	12.79%	5.12%	86.92%
▪ Guidance Services	10,239	43.09%	41.33%	9.11%	6.47%	78.75%
▪ Gifted Education	NA	NA	NA	NA	NA	NA
▪ Special Education	NA	NA	NA	NA	NA	NA
▪ English as a Second Language	NA	NA	NA	NA	NA	NA

## Interpersonal Relationships

I enjoy going to school.	12,356	19.98%	47.98%	20.10%	11.94%	67.97%
Students treat one another with respect.	12,336	12.37%	48.48%	29.97%	9.18%	60.85%
This school respects diversity and welcomes all cultures.	12,368	43.94%	43.54%	8.68%	3.84%	87.48%
There is an overall positive feeling at the school.	12,357	16.12%	52.21%	23.92%	7.74%	68.33%

## Communication, Collaboration, and Involvement

The school encourages my parents to be involved in my learning.	12,351	20.82%	45.26%	25.39%	8.53%	66.08%
This school gives students a chance to participate in activities.	12,363	52.34%	41.39%	4.24%	2.03%	93.73%

## Safety and Discipline

I know what behavior is expected of me at school.	12,363	49.94%	45.26%	3.04%	1.76%	95.20%
The school provides a safe and orderly place for students to learn.	12,366	32.57%	51.46%	11.59%	4.37%	84.04%
Rules for behavior apply equally to all students.	12,373	36.14%	34.32%	18.55%	10.99%	70.46%

## Physical School Environment

The school is kept clean.	12,381	19.40%	46.03%	22.28%	12.29%	65.43%
The school's facilities are sufficient to support learning.	NA	NA	NA	NA	NA	NA

Demographic Information:

Male: 49.88% African American: 22.34% Asian: 7.92% Caucasian: 50.14% Hispanic: 7.22%  
Female: 50.12% Native American: 1.79% Native Hawaiian: 0.59% Other: 10.00%

## School Climate Survey

### 2010–2011 Parent Results

Overall Response Rate: 12.24%

#### Instructional Program and Academic Support

	# of Responses	Strongly Agree	Agree	Disagree	Strongly Disagree	Division Agreement
Teachers care about how well my child does in school.	8,164	41.77%	50.97%	6.06%	1.20%	92.74%
The school provides students with a high-quality education.	8,191	43.45%	50.43%	5.25%	0.87	93.88%
Teachers expect all students to do well.	8,115	36.66%	54.00%	8.15%	1.20	90.66%
Students want to learn.	8,085	29.54%	63.71%	6.10%	0.66	93.25%
Teachers gave my child extra help when needed.	8,105	39.17%	47.96%	10.57%	2.29	87.13%
The school provides students with things they need to learn.	8,143	44.95%	49.66%	4.48%	0.91	94.61%
My child is learning to use computer technology.	7,994	41.83%	51.96%	5.42%	0.79	93.80%
The school provides high-quality instruction and service in the area of:						
▪ Reading	7,713	42.86%	52.30%	4.07%	0.76%	95.16%
▪ Writing	7,767	40.27%	51.91%	6.57%	1.25%	92.18%
▪ Mathematics	7,951	42.95%	49.83%	5.48%	1.74%	92.78%
▪ Social Studies	7,835	42.57%	52.97%	3.66%	0.80%	95.53%
▪ Science	7,833	43.32%	52.21%	3.56%	0.91%	95.53%
▪ Music	6,229	42.85%	50.12%	5.44%	1.59%	92.97%
▪ Art	6,265	41.39%	53.07%	4.37%	1.17%	94.46%
▪ Health	7,081	36.62%	57.89%	4.52%	0.97%	94.51%
▪ Physical Education	7,348	38.95%	54.94%	4.91%	1.20%	93.89%
▪ Foreign Languages	3,970	34.94%	56.42%	6.62%	2.02%	91.36%
▪ Technical and Career Education	2,751	30.64%	59.80%	7.92%	1.64%	90.44%
▪ Guidance Services	6,035	36.47%	49.63%	10.21%	3.70%	86.10%
▪ Gifted Education	4,824	40.44%	48.32%	8.40%	2.84%	88.76%
▪ Special Education	3,404	33.31%	55.38%	7.40%	3.91%	88.69%
▪ English as a Second Language	2,404	24.17%	57.95%	12.48%	5.41%	82.11%

#### Interpersonal Relationships

My child enjoys going to school.	8,139	40.58%	48.43%	8.60%	2.38%	89.02%
Students treat one another with respect.	8,049	20.93%	58.75%	16.45%	3.86%	79.69%
This school respects diversity and welcomes all cultures.	7,918	41.08%	54.36%	3.54%	1.02%	95.44%
There is an overall positive feeling at the school.	8,022	38.53%	51.13%	8.30%	2.03%	89.67%

#### Communication, Collaboration, and Involvement

The school encourages parents to be involved with their child's learning.	81,12	41.22%	47.79%	8.75%	2.23%	89.02%
This school gives students a chance to participate in activities.	8,053	44.90%	49.87%	4.16%	1.07%	94.77%

#### Safety and Discipline

My child knows what behavior is expected of him/her at school.	8,143	58.77%	40.30%	0.70%	0.22%	99.08%
The school provides a safe and orderly place for students to learn.	8,104	46.52%	47.35%	4.90%	1.23%	93.87%
Rules for behavior apply equally to all students.	7,983	40.99%	44.11%	10.86%	4.05%	85.09%

#### Physical School Environment

The school is kept clean.	8,121	43.21%	52.16%	3.28%	1.35%	95.37%
The school's facilities are sufficient to support learning.	8,095	38.88%	51.07%	6.92%	3.14%	89.84%

#### Demographic Information:

Male: 24.96% African American: 14.17% Caucasian: 73.35% Hispanic: 4.62%  
 Female: 75.04% Asian: 6.80% Native American: 0.94% Native Hawaiian: 0.11%

## 2010–2011 Student Results

Overall Response Rate: 81.10%

Instructional Program and Academic Support						
	# of Responses	Strongly Agree	Agree	Disagree	Strongly Disagree	Division Agreement
My teachers care about how well I do in school.	12,576	39.66%	52.51%	6.07%	1.76%	92.18%
The school provides students with a high-quality education.	12,715	28.33%	59.26%	9.97%	2.44%	87.59%
Teachers expect all students to do well.	12,604	35.76%	45.82%	15.19%	3.23%	81.58%
Students want to learn.	12,605	6.65%	54.02%	31.60%	7.74%	60.67%
My teachers give me extra help when I need it.	12,560	33.69%	52.60%	10.84%	2.86%	86.30%
The school provides students with things they need to learn.	12,612	49.35%	44.71%	4.44%	1.50%	94.06%
I am learning to use computer technology.	12,607	24.91%	50.48%	19.62%	4.98%	75.39%
The school provides high-quality instruction and service in the area of:						
▪ Reading	12,496	40.61%	51.18%	6.35%	1.86%	91.79%
▪ Writing	12,504	41.91%	49.67%	6.50%	1.91%	91.59%
▪ Mathematics	12,519	52.53%	39.48%	5.72%	2.27%	92.01%
▪ Social Studies	12,516	46.88%	45.26%	5.51%	2.34%	92.15%
▪ Science	12,417	48.86%	42.76%	5.86%	2.51%	91.62%
▪ Music	10,469	37.22%	45.54%	11.79%	5.44%	82.77%
▪ Art	10,671	43.36%	45.25%	7.93%	3.46%	88.61%
▪ Health	11,156	31.74%	51.77%	11.98%	4.51%	83.51%
▪ Physical Education	11,727	45.43%	44.21%	7.33%	3.02%	89.65%
▪ Foreign Languages	7,082	36.98%	48.73%	9.67%	4.62%	85.71%
▪ Technical and Career Education	5,993	27.77%	54.16%	13.38%	4.69%	81.93%
▪ Guidance Services	11,163	41.66%	41.81%	9.96%	6.58%	83.46%
▪ Gifted Education	NA	NA	NA	NA	NA	NA
▪ Special Education	NA	NA	NA	NA	NA	NA
▪ English as a Second Language	NA	NA	NA	NA	NA	NA
Interpersonal Relationships						
I enjoy going to school.	12,602	19.25%	47.71%	20.23%	12.82%	66.96%
Students treat one another with respect.	12,596	4.87%	37.30%	39.04%	18.79%	42.16%
This school respects diversity and welcomes all cultures.	12,602	44.41%	42.86%	8.78%	3.95%	87.27%
There is an overall positive feeling at the school.	12,607	15.71%	52.65%	24.12%	7.52%	68.36%
Communication, Collaboration, and Involvement						
The school encourages my parents to be involved in my learning.	12,600	21.58%	45.59%	24.65%	8.18%	67.17%
This school gives students a chance to participate in activities.	12,619	50.23%	42.48%	4.94%	2.35%	92.70%
Safety and Discipline						
I know what behavior is expected of me at school.	12,609	49.31%	45.52%	3.40%	1.76%	94.84%
The school provides a safe and orderly place for students to learn.	12,617	30.21%	52.41%	12.74%	4.64%	82.62%
Rules for behavior apply equally to all students.	12,613	34.00%	33.72%	20.07%	12.22%	67.72%
Physical School Environment						
The school is kept clean.	12,631	20.30%	45.59%	21.64%	12.48%	65.89%
The school's facilities are sufficient to support learning.	NA	NA	NA	NA	NA	NA

Demographic Information:

Male: 0.18% African American: 23.34% Caucasian: 51.51% Hispanic: 6.29% Other: 8.99%

Female: 49.82% Asian: 7.79% Native American: 1.50% Native Hawaiian: 0.58%

## School Climate Survey

### 2008–09 Parent Results

Overall Response Rate: 7.62%

Instructional Program and Academic Support						
	# of Responses	Strongly Agree	Agree	Disagree	Strongly Disagree	Division Agreement
Teachers care about how well my child does in school.	4,111	45.29%	49.16%	4.79%	0.75%	94.45%
The school provides students with a high-quality education.	4,113	46.02%	48.72%	4.42%	0.83%	94.75%
Teachers expect all students to do well.	4,101	42.77%	50.38%	6.00%	0.85%	93.15%
Students want to learn.	4,090	32.18%	61.64%	5.57%	0.61%	93.81%
Teachers gave my child extra help when needed.	4,089	41.97%	47.79%	8.34%	1.91%	89.75%
The school provides students with things they need to learn.	4,106	50.12%	47.20%	2.24%	0.44%	97.32%
My child is learning to use computer technology.	4,051	45.67%	48.90%	4.86%	0.57%	94.57%
The school provides high-quality instruction and service in the area of:						
▪ Reading	3,918	46.09%	49.80%	3.47%	0.64%	95.89%
▪ Writing	3,945	44.36%	49.89%	5.07%	0.68%	94.25%
▪ Mathematics	4,038	47.13%	47.10%	4.43%	1.34%	94.23%
▪ Social Studies	3,972	45.54%	50.83%	2.95%	0.68%	96.37%
▪ Science	3,959	46.38%	49.31%	3.49%	0.83%	95.68%
▪ Music	3,164	45.23%	49.53%	3.92%	1.33%	94.75%
▪ Art	3,143	44.99%	51.16%	2.90%	0.95%	96.15%
▪ Health	3,594	39.45%	55.87%	3.81%	0.86%	95.33%
▪ Physical Education	3,731	42.86%	52.00%	3.94%	1.21%	94.85%
▪ Foreign Languages	2,511	34.73%	46.40%	11.79%	7.09%	81.12%
▪ Technical and Career Education	1,767	29.88%	51.67%	12.68%	5.77%	81.55%
▪ Guidance Services	3,085	38.80%	49.76%	8.04%	3.40%	88.56%
▪ Gifted Education	2,434	43.22%	47.49%	7.19%	2.10%	90.71%
▪ Special Education	1,568	36.22%	54.53%	6.44%	2.81%	90.75%
▪ English as a Second Language	1,112	28.24%	55.85%	11.06%	4.86%	84.08%
Interpersonal Relationships						
My child enjoys going to school.	4,099	43.84%	47.08%	7.37%	1.71%	90.92%
Students treat one another with respect.	4,063	21.71%	61.06%	14.15%	3.08%	82.77%
This school respects diversity and welcomes all cultures.	4,020	44.65%	51.34%	3.01%	1.00%	96.00%
There is an overall positive feeling at the school.	4,051	41.77%	49.37%	6.89%	1.97%	91.14%
Communication, Collaboration, and Involvement						
The school encourages parents to be involved with their child's learning.	4,084	44.10%	47.11%	7.20%	1.59%	91.21%
This school gives students a chance to participate in activities.	4,047	47.02%	48.23%	3.56%	1.19%	95.26%
Safety and Discipline						
My child knows what behavior is expected of him/her at school.	4,089	61.65%	37.22%	0.88%	0.24%	98.88%
The school provides a safe and orderly place for students to learn.	4,075	50.31%	45.01%	3.58%	1.10%	95.31%
Rules for behavior apply equally to all students.	4,025	44.82%	43.23%	9.02%	2.93%	88.05%
Physical School Environment						
The school is kept clean.	4,081	45.99%	49.50%	3.33%	1.18%	95.49%
The school's facilities are sufficient to support learning.	4,059	42.87%	49.96%	5.27%	1.90%	92.83%

Demographic Information:

Male: 22.71% African American: 13.22% Caucasian: 72.64% Hispanic: 4.14%

Female: 77.29% Asian: 9.30% Native American: 0.48% Native Hawaiian: 0.22%

## 2008–09 Student Results

Overall Response Rate: 84.12%

Instructional Program and Academic Support						
	# of Responses	Strongly Agree	Agree	Disagree	Strongly Disagree	Division Agreement
My teachers care about how well I do in school.	12,864	38.62%	52.93%	6.27%	2.18%	91.55%
The school provides students with a high-quality education.	12,998	27.87%	58.70%	10.95%	2.48%	86.57%
Teachers expect all students to do well.	12,887	35.75%	45.07%	16.26%	2.92%	80.82%
Students want to learn.	12,875	7.34%	52.64%	31.46%	8.56%	59.98%
My teachers give me extra help when I need it.	12,815	35.26%	49.98%	11.52%	3.24%	85.24%
The school provides students with things they need to learn.	12,872	52.49%	41.90%	4.09%	1.52%	94.38%
I am learning to use computer technology.	12,889	28.16%	47.58%	18.74%	5.51%	75.75%
The school provides high-quality instruction and service in the area of:						
▪ Reading	12,744	41.08%	50.66%	6.18%	2.09%	91.74%
▪ Writing	12,732	43.30%	48.30%	6.35%	2.04%	91.60%
▪ Mathematics	12,769	52.24%	38.20%	6.55%	3.00%	90.45%
▪ Social Studies	12,754	46.68%	45.04%	5.58%	2.69%	91.73%
▪ Science	12,683	48.89%	42.68%	5.96%	2.47%	91.57%
▪ Music	10,278	38.95%	44.91%	10.73%	5.41%	83.86%
▪ Art	10,420	44.56%	43.90%	7.78%	3.76%	88.45%
▪ Health	11,177	30.87%	51.70%	12.62%	4.82%	82.56%
▪ Physical Education	11,873	46.33%	42.99%	7.34%	3.34%	89.32%
▪ Foreign Languages	8,130	32.07%	44.10%	12.09%	11.75%	76.16%
▪ Technical and Career Education	5,929	30.31%	50.24%	13.36%	6.09%	80.55%
▪ Guidance Services	11,220	43.62%	40.32%	9.82%	6.24%	83.94%
▪ Gifted Education	NA	NA	NA	NA	NA	NA
▪ Special Education	NA	NA	NA	NA	NA	NA
▪ English as a Second Language	NA	NA	NA	NA	NA	NA
Interpersonal Relationships						
I enjoy going to school.	12,920	19.49%	45.72%	21.05%	13.74%	65.21%
Students treat one another with respect.	12,866	5.01%	36.41%	38.74%	19.85%	41.41%
This school respects diversity and welcomes all cultures.	12,870	45.02%	42.00%	8.76%	4.21%	87.02%
There is an overall positive feeling at the school.	12,855	16.27%	50.60%	24.39%	8.75%	66.86%
Communication, Collaboration, and Involvement						
The school encourages my parents to be involved in my learning.	12,860	25.55%	45.94%	21.28%	7.22%	71.49%
This school gives students a chance to participate in activities.	12,879	50.24%	41.91%	5.11%	2.74%	92.15%
Safety and Discipline						
I know what behavior is expected of me at school.	12,882	49.95%	44.88%	3.35%	1.82%	94.83%
The school provides a safe and orderly place for students to learn.	12,832	31.86%	49.24%	13.45%	5.45%	81.10%
Rules for behavior apply equally to all students.	12,868	33.67%	32.67%	20.73%	12.92%	66.34%
Physical School Environment						
The school is kept clean.	12,881	21.75%	44.41%	22.16%	11.68%	66.16%
The school's facilities are sufficient to support learning.	NA	NA	NA	NA	NA	NA

## Demographic Information:

Male: 49.00% African American: 23.88% Caucasian: 52.22% Hispanic: 6.09% Other: 9.05%

Female: 51.00% Asian: 6.69% Native American: 1.54% Native Hawaiian: 0.53%

Source: Department of Education Leadership and Assessment  
Office of Research and Evaluation

# Budget Manager and Signature Authority

for budget and business transactions

Each Superintendent's Cabinet Member is responsible for designated budget categories, including departmental spending and line item compliance. The Cabinet Member has signature authority for his/her budget categories, including all expenditures, but may share such authority, if so designated. Delegating signature authority *does not nullify* the Cabinet Member's accountability for fiscal responsibility.

Unit Code	Budget Name	Cabinet Member(s)	Budget Manager(s)	Signature Authority
<b>INSTRUCTION</b>				
50100 60100	Elementary Classroom	Shirann Lewis Sheila Magula	Shirann Lewis Krista Barton-Arnold Kathleen Starr	Shirann Lewis Sheila Magula
	School Draw Account			Principal (Draw only)
50200 60200	Senior High Classroom	George Parker Sheila Magula	George Parker	George Parker Sheila Magula
	School Draw Account			Principal (Draw only)
50300 60300	Technical and Career Education	Amy Cashwell Sheila Magula	Patrick Konopnicki	Amy Cashwell Sheila Magula
	School Draw Account			Principal (Draw only)
50400 60400	Gifted Education and Academy Programs	Amy Cashwell Sheila Magula	Veleka Gatling James Pohl	Amy Cashwell Sheila Magula
	School Draw Account			Principal (Draw only)
50500 60500	Special Education	Sheila Magula	Daisy Wood Allison Jordan (in Dr. Wood's absence)	Sheila Magula
	School Draw Account			Principal (Draw only)
50600 60600	Summer School	Amy Cashwell Sheila Magula	Veleka Gatling	Amy Cashwell Sheila Magula
50700 60700	General Adult Education	George Parker Sheila Magula	Paul Palombo	George Parker Sheila Magula
50800 60800	Alternative Education – Renaissance	George Parker Sheila Magula	Kay Thomas	George Parker Sheila Magula
	School Draw Account			Principal (Draw only)
50900 60900	Student Activities	George Parker Sheila Magula	Michael McGee Maynard Massey	George Parker Maynard Massey Sheila Magula
51000 61000	Office of the Principal – Elementary	Shirann Lewis Sheila Magula	Shirann Lewis Krista Barton-Arnold Kathleen Starr	Shirann Lewis Sheila Magula
	School Draw Account			Principal (Draw only)
51100 61100	Office of the Principal – Senior High	George Parker Sheila Magula	George Parker	George Parker Sheila Magula
	School Draw Account			Principal (Draw only)
51200 61200	Office of the Principal – Technical and Career Education	Amy Cashwell Sheila Magula	Patrick Konopnicki James Pohl	Amy Cashwell Sheila Magula
	School Draw Account			Principal (Draw only)
51300 61300	Guidance Services	Amy Cashwell Sheila Magula	Alveta Mitchell James Pohl	Amy Cashwell Sheila Magula
51400 61400	Social Work Services	Sheila Magula	Daisy Wood Allison Jordan (in Dr. Wood's absence)	Sheila Magula
51500 61500	Media and Communications	Kathleen O'Hara Sheila Magula	Kathleen O'Hara	Kathleen O'Hara Eileen Cox Sheila Magula
51600 61600	Instructional Technology	Ramesh Kapoor Sheila Magula	William Johnsen Michael Nicolaides	William Johnsen Michael Nicolaides Ramesh Kapoor Sheila Magula
51600 61600	School Draw Account			Principal (Draw only)

Unit Code	Budget Name	Cabinet Member(s)	Budget Manager(s)	Signature Authority
51700 61700	Teaching and Learning Support	Amy Cashwell Sheila Magula	Amy Cashwell Gloria Harris James Pohl TBA	Amy Cashwell Sheila Magula
51710 61710	Instructional Center for Teacher Leadership	Amy Cashwell Sheila Magula	Amy Cashwell TBA	Amy Cashwell Sheila Magula
51720 61720	Diversity	Sheila Magula Jobynia Caldwell	Sheila Magula	Sheila Magula Sheila Magula
51800 61800	Special Education Support	Sheila Magula	Daisy Wood Allison Jordan (in Dr. Wood's absence)	Sheila Magula
51900 61900	Gifted Education and Academy Programs Support	Amy Cashwell Sheila Magula	Amy Cashwell Veleka Gatling	Amy Cashwell Sheila Magula
52000 62000	Media Services Support	Ramesh Kapoor Sheila Magula	William Johnsen	Ramesh Kapoor William Johnsen Joseph Damus Sheila Magula
	School Draw Account			Principal (Draw only)
52100 62100	Planning, Innovation, and Accountability	Donald Robertson Sheila Magula	Donald Robertson	Donald Robertson Sheila Magula
52200 62200	Middle School Classroom	George Parker Sheila Magula	James Smith	George Parker Sheila Magula
	School Draw Account			Principal (Draw only)
52300 62300	Remedial Education	Amy Cashwell Sheila Magula	Amy Cashwell Veleka Gatling	Amy Cashwell Sheila Magula
52400 62400	Office of the Principal – Middle School	George Parker Sheila Magula	James Smith	George Parker Sheila Magula
	School Draw Account			Principal (Draw only)
52500 62500	Homebound Services	George Parker Sheila Magula	Michael McGee Maynard Massey	George Parker Sheila Magula Maynard Massey
52600 62600	Technical and Career Education Support	Amy Cashwell Sheila Magula	Patrick Konopnicki James Pohl	Amy Cashwell Sheila Magula
52700 62700	Student Leadership	George Parker Sheila Magula	Michael McGee Maynard Massey	George Parker Maynard Massey Sheila Magula
52800 62800	Psychological Services	Sheila Magula	Daisy Wood Allison Jordan (in Dr. Wood's absence)	Sheila Magula
52900 62900	Audiological Services	Sheila Magula	Daisy Wood	Sheila Magula
53100 63100	School Leadership	Sheila Magula	Maynard Massey George Parker Shirann Lewis	Maynard Massey Sheila Magula
53200 63200	Alternative Education	George Parker Sheila Magula	Kay Thomas George Parker James Smith	George Parker Sheila Magula
<b>ADMINISTRATION, ATTENDANCE, AND HEALTH</b>				
54100 64100	Board, Legal, and Governmental Services	Sheila Magula	Sheila Magula	Sheila Magula
54200 64200	Office of the Superintendent	Sheila Magula	Sheila Magula	Sheila Magula
54300 64300	Budget and Finance	Farrell Hanzaker Sheila Magula	Farrell Hanzaker	Farrell Hanzaker Sammy Cohen Crystal Pate Sheila Magula
54400 64400	Human Resources	John Mirra Sheila Magula	John Mirra	John Mirra Sheila Magula
54500 64500	Internal Audit	Sheila Magula	Terrie Pyeatt	Terrie Pyeatt Farrell Hanzaker Sheila Magula
54600 64600	Purchasing Services	Farrell Hanzaker	Kevin Beardsley	Kevin Beardsley Farrell Hanzaker John Manzella Sheila Magula
54700 64700	Center for Teacher Leadership	Amy Cashwell Sheila Magula	Amy Cashwell TBA	Amy Cashwell Sheila Magula

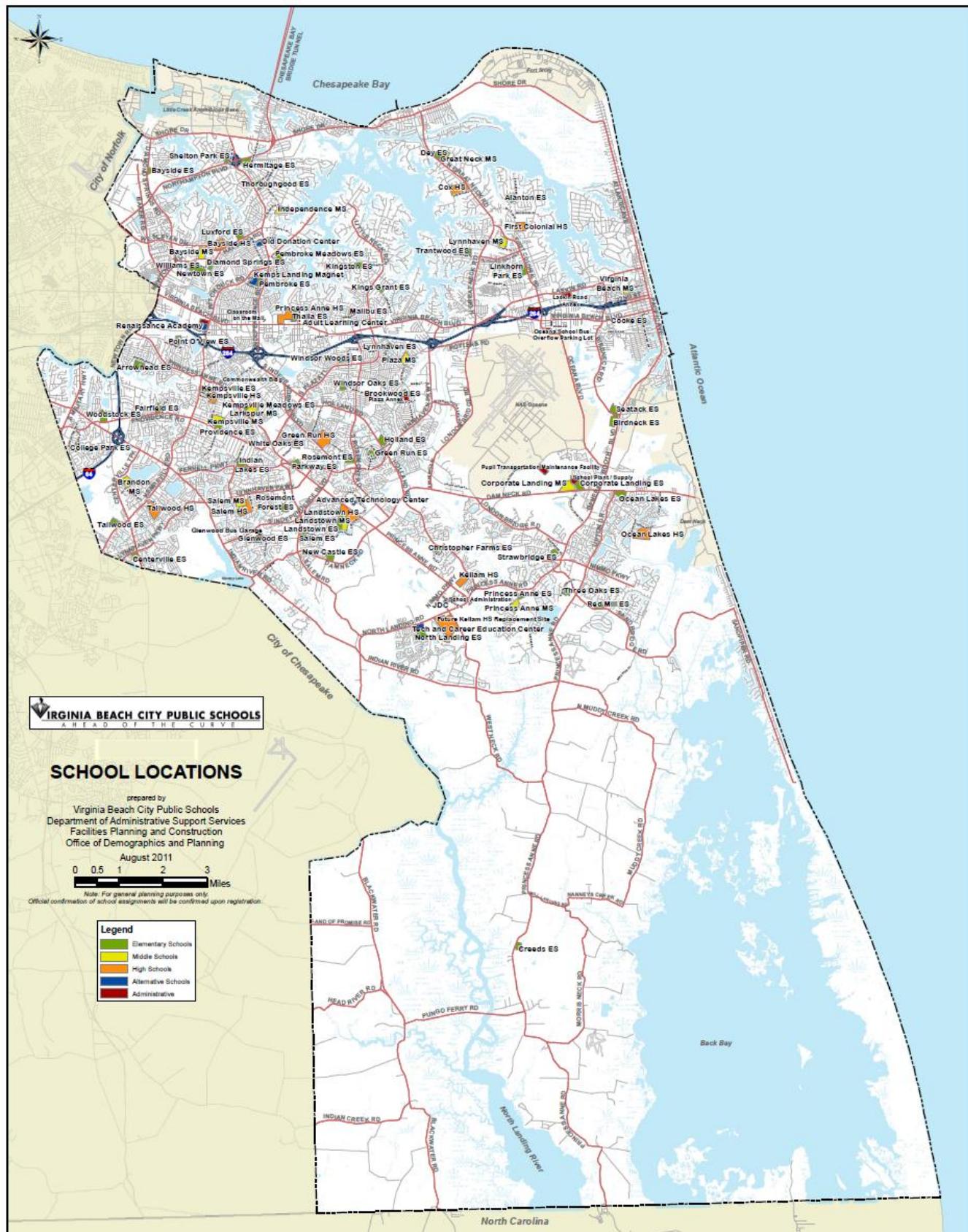
Unit Code	Budget Name	Cabinet Member(s)	Budget Manager(s)	Signature Authority
54900 64900	Office of Technology	Ramesh Kapoor Sheila Magula	Joseph Damus Michael Nicolaides	Joseph Damus Michael Nicolaides Ramesh Kapoor Sheila Magula
55000 65000	Benefits	Farrell Hanzaker Sheila Magula	Linda Matkins	Linda Matkins Farrell Hanzaker Sammy Cohen Susan Scofield Sheila Magula
55200 65200	Health Services	Maynard Massey Sheila Magula	Maynard Massey Michael McGee	Maynard Massey Sheila Magula
<b>PUPIL TRANSPORTATION</b>				
56100 66100	Management	Dale Holt Sheila Magula	David Pace	David Pace Dale Holt Sheila Magula
56200 66200	Vehicle Operations	Dale Holt Sheila Magula	David Pace	David Pace Dale Holt Sheila Magula
56250 66250	Vehicle Operations – Special Education	Dale Holt Sheila Magula	David Pace	David Pace Dale Holt Sheila Magula
56300 66300	Vehicle Maintenance	Dale Holt Sheila Magula	David Pace	David Pace Dale Holt Sheila Magula
56400 66400	Monitoring Services	Dale Holt Sheila Magula	David Pace	David Pace Dale Holt Sheila Magula
<b>OPERATIONS AND MAINTENANCE</b>				
57100 67100	Facilities Planning and Construction	Dale Holt Sheila Magula	Anthony Arnold	Dale Holt Sheila Magula
57200 67200	School Plant	Dale Holt Sheila Magula	Brian Baxter	Brian Baxter Dale Holt Sheila Magula
57300 67300	Supply Services	Dale Holt Sheila Magula	Eric Woodhouse	Eric Woodhouse Dale Holt Sheila Magula
57400 67400	Grounds Services	Dale Holt Sheila Magula	Steven Proffitt	Dale Holt Sheila Magula
57500 67500	Custodial Services	Dale Holt Sheila Magula	Larry Ames	Larry Ames Dale Holt Sheila Magula
58100 68100	Safety and Loss Control	Dale Holt Sheila Magula	Richard Ponti	Dale Holt Sheila Magula
58200 68200	Vehicle Services	Dale Holt Sheila Magula	David Pace	David Pace Dale Holt Sheila Magula
58300 68300	Telecommunications	Ramesh Kapoor Sheila Magula	Michael Nicolaides Michael Combs	Michael Nicolaides Michael Combs Ramesh Kapoor Sheila Magula
58400 68400	Technology Maintenance	Ramesh Kapoor Sheila Magula	Michael Nicolaides	Michael Nicolaides Ramesh Kapoor William Johnsen Sheila Magula
Fund	<b>OTHER FUNDS</b>			
104	Green Run Collegiate Charter School	Barbara Winn	Barbara Winn	Barbara Winn Maynard Massey
107	Equipment Replacement Fund	Farrell Hanzaker Sheila Magula	Farrell Hanzaker	Farrell Hanzaker Sammy Cohen Crystal Pate Sheila Magula
108	Instructional Technology Fund	Ramesh Kapoor Sheila Magula	Ramesh Kapoor	Ramesh Kapoor William Johnsen Sheila Magula

Unit Code	Budget Name	Cabinet Member(s)	Budget Manager(s)	Signature Authority
109	Vending Operations Fund	Farrell Hanzaker Sheila Magula	Farrell Hanzaker	Farrell Hanzaker Sammy Cohen Crystal Pate Sheila Magula
112	Communication Towers Technology Fund	Ramesh Kapoor Sheila Magula	Joseph Damus William Johnsen	Joseph Damus William Johnsen Ramesh Kapoor Sheila Magula
114	Food Services Fund	Dale Holt Sheila Magula	John Smith	John Smith Dale Holt Sheila Magula
116	Categorical Grants (Determined by the applicable Cabinet Member)			
	Teaching and Learning	Amy Cashwell Sheila Magula		Amy Cashwell Sheila Magula
	School Leadership	Shirann Lewis George Parker Sheila Magula	Maynard Massey	Maynard Massey George Parker Shirann Lewis Sheila Magula
	Technology	Ramesh Kapoor Sheila Magula		William Johnsen Ramesh Kapoor Sheila Magula
	Adult Learning Center (ALC)	George Parker Sheila Magula		George Parker Sheila Magula
	Renaissance	George Parker Sheila Magula		George Parker Sheila Magula
	Juvenile Detention Center (JDC)	George Parker Sheila Magula	Maynard Massey James Smith	George Parker Maynard Massey Sheila Magula
117	Textbook Fund	Amy Cashwell Sheila Magula	Amy Cashwell	Amy Cashwell Sheila Magula
119	Athletic Fund	George Parker Sheila Magula	Michael McGee Maynard Massey	George Parker Maynard Massey Sheila Magula
614	Risk Management Fund	Farrell Hanzaker Sheila Magula	Farrell Hanzaker	Farrell Hanzaker Sammy Cohen Crystal Pate Sheila Magula
615/ 617	Health Insurance Fund	Farrell Hanzaker Sheila Magula	Farrell Hanzaker	Farrell Hanzaker Sammy Cohen Crystal Pate Sheila Magula
Project	CIP PROJECTS			
1195	Student Data Management System	Ramesh Kapoor Sheila Magula	Michael Nicolaides	Michael Nicolaides Ramesh Kapoor Sheila Magula
1196	Instructional Technology	Ramesh Kapoor Sheila Magula	William Johnsen Michael Nicolaides	William Johnsen Michael Nicolaides Ramesh Kapoor Sheila Magula
1211	School Operating Budget Support (assigned by unit code)	As Assigned		
1237	Schools Human Resources Payroll System	Farrell Hanzaker Sheila Magula	Farrell Hanzaker	Farrell Hanzaker Sammy Cohen Crystal Pate Sheila Magula
	All Other CIP Projects except those listed above	Dale Holt Sheila Magula	Anthony Arnold	Dale Holt Sheila Magula

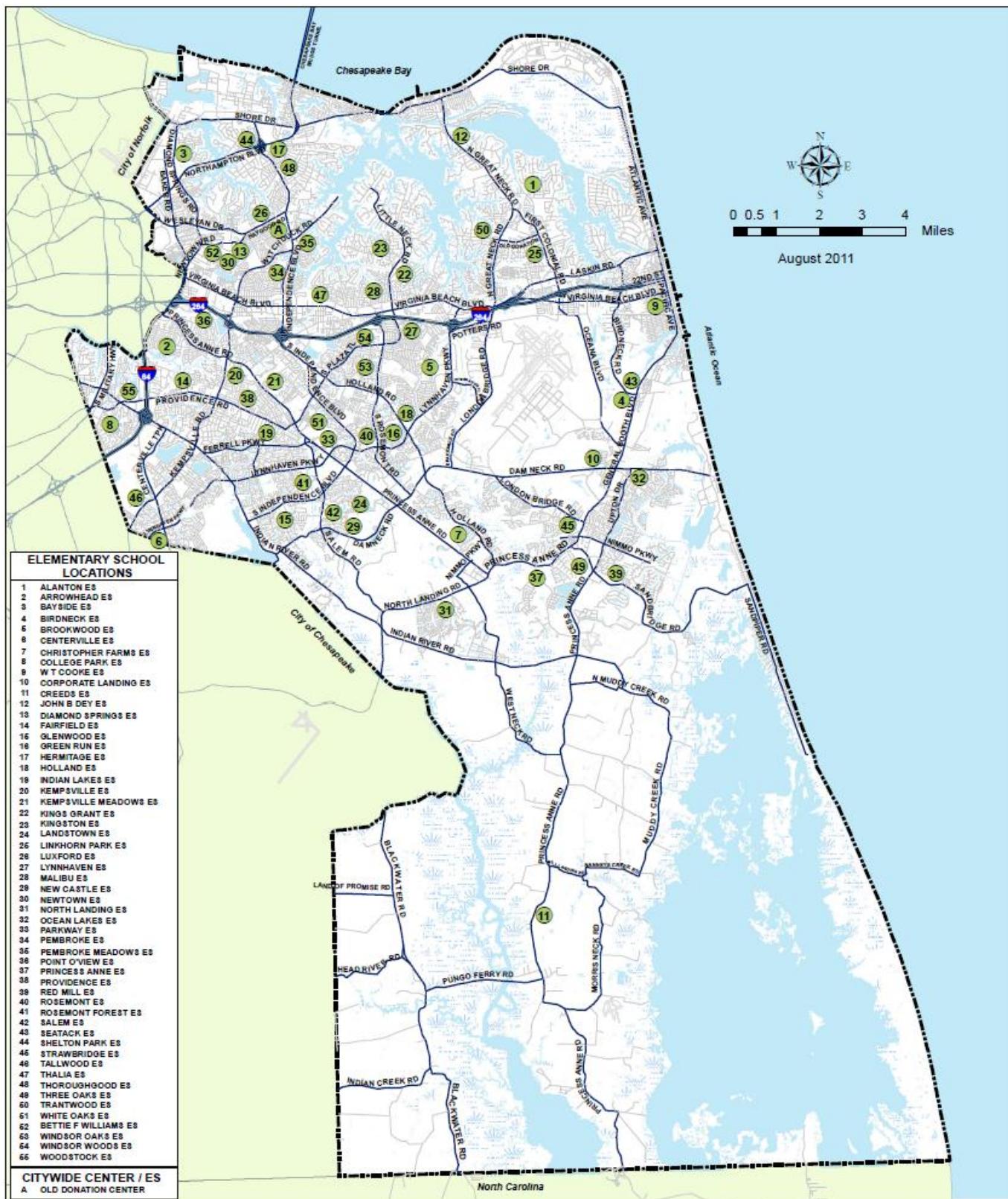
To update this document, complete the [Signature Authority Authorization form](#) located on the Intranet under Forms > Budget and Finance.

NOTE: In emergency situations, where none of the signature authority individuals are available, a [Signature Authority Authorization](#) must be submitted by an authorized individual in that department or school.

## VBCPS School Locations



Source: Department of Administrative Support Services, Facilities Planning and Construction, Office of Demographics and Planning



## VBCPS Elementary Schools

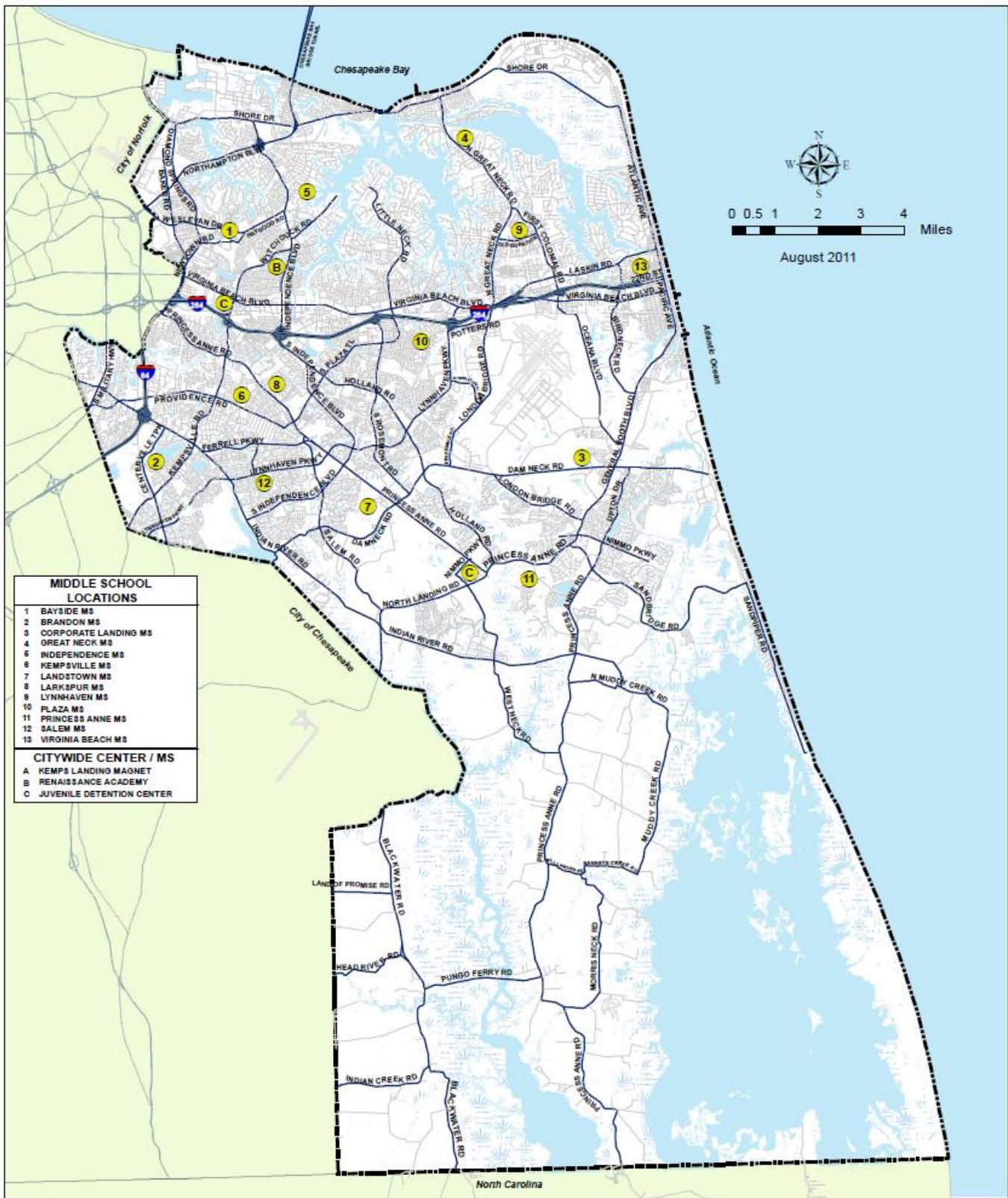
Map Location	School	Address	Phone	Fax	Website
1	Alanton Elementary School	1441 Stephens Road 5549 Susquehanna Drive	23454 23462	757-648-2000 757-648-2040	757-496-6841 <a href="http://www.alantones.vbschools.com">http://www.alantones.vbschools.com</a>
2	Arrowhead Elementary School	5649 Bayside Road	23455	757-648-2080	757-473-5101 <a href="http://arrowheades.vbschools.com">http://arrowheades.vbschools.com</a>
3	Bayside Elementary School	957 S. Birdneck Road	23451	757-648-2120	757-437-4792 <a href="http://www.birdneckes.vbschools.com">http://www.birdneckes.vbschools.com</a>
4	Birdneck Elementary School	601 S. Lynnhaven Road	23452	757-648-2160	757-431-4631 <a href="http://www.brookwoodes.vbschools.com">http://www.brookwoodes.vbschools.com</a>
5	Brookwood Elementary School	2201 Centerville Turnpike	23464	757-648-2200	757-502-0324 <a href="http://www.centervillees.vbschools.com">http://www.centervillees.vbschools.com</a>
6	Centerville Elementary School	2828 Pleasant Acres Drive	23453	757-648-2240	757-427-3656 <a href="http://www.christopherfarmses.vbschools.com">http://www.christopherfarmses.vbschools.com</a>
7	Christopher Farms Elementary School	1501 Mediterranean Avenue	23451	757-648-2320	757-437-4711 <a href="http://www.cookees.vbschools.com">http://www.cookees.vbschools.com</a>
8	W T Cooke Elementary School	1110 Bennington Road	23464	757-648-2280	757-366-4532 <a href="http://www.collegeparkes.vbschools.com">http://www.collegeparkes.vbschools.com</a>
9	College Park Elementary School	1590 Corporate Landing Pkwy.	23454	757-648-2360	757-437-4760 <a href="http://www.corporatelandinges.vbschools.com">http://www.corporatelandinges.vbschools.com</a>
10	Corporate Landing Elementary School	920 Princess Anne Road	23457	757-648-2400	757-426-7837 <a href="http://www.creedses.vbschools.com">http://www.creedses.vbschools.com</a>
11	Creeds Elementary School	1900 N. Great Neck Road	23454	757-648-2440	757-496-6784 <a href="http://www.deyes.vbschools.com">http://www.deyes.vbschools.com</a>
12	John B Dey Elementary School	5225 Learning Circle	23462	757-648-4240	757-493-5458 <a href="http://www.diamondspringses.vbschools.com">http://www.diamondspringses.vbschools.com</a>
13	Diamond Springs Elementary School	5428 Providence Road	23464	757-648-2480	757-366-4530 <a href="http://www.fairfieldes.vbschools.com">http://www.fairfieldes.vbschools.com</a>
14	Fairfield Elementary School	2213 Round Hill Drive	23464	757-648-2520	757-471-5817 <a href="http://www.glenwoodes.vbschools.com">http://www.glenwoodes.vbschools.com</a>
15	Glenwood Elementary School	1200 Green Garden Circle	23453	757-648-2560	757-427-6558 <a href="http://www.greenrunes.vbschools.com">http://www.greenrunes.vbschools.com</a>
16	Green Run Elementary School	1701 Pleasure House Road	23455	757-648-2600	757-460-7138 <a href="http://www.hermitagees.vbschools.com">http://www.hermitagees.vbschools.com</a>
17	Hermitage Elementary School	3340 Holland Road	23452	757-648-2640	757-427-0028 <a href="http://www.hollandes.vbschools.com">http://www.hollandes.vbschools.com</a>
18	Holland Elementary School	1240 Homestead Drive	23464	757-648-2680	757-474-8454 <a href="http://www.indianlakeses.vbschools.com">http://www.indianlakeses.vbschools.com</a>
19	Indian Lakes Elementary School	570 Kempsville Road	23464	757-648-2720	757-474-8513 <a href="http://www.kempsvillees.vbschools.com">http://www.kempsvillees.vbschools.com</a>
20	Kempsville Elementary School	736 Edwin Drive	23462	757-648-2760	757-474-8489 <a href="http://www.kempsvillemeadowses.vbschools.com">http://www.kempsvillemeadowses.vbschools.com</a>
21	Kempsville Meadows Elementary School	612 N. Lynnhaven Road	23452	757-648-2800	757-431-4092 <a href="http://www.kingsgrantes.vbschools.com">http://www.kingsgrantes.vbschools.com</a>
22	Kings Grant Elementary School	3532 King's Grant Road	23452	757-648-2840	757-431-4017 <a href="http://www.kingstones.vbschools.com">http://www.kingstones.vbschools.com</a>
23	Kingston Elementary School	2212 Recreation Drive	23456	757-648-2880	757-430-2775 <a href="http://www.landstownes.vbschools.com">http://www.landstownes.vbschools.com</a>
24	Landstown Elementary School	977 First Colonial Road	23454	757-648-2920	757-496-6750 <a href="http://www.linkhormparkes.vbschools.com">http://www.linkhormparkes.vbschools.com</a>
25	Linkhorn Park Elementary School	4808 Haygood Road	23455	757-648-2960	757-473-5103 <a href="http://www.luxfordes.vbschools.com">http://www.luxfordes.vbschools.com</a>
26	Luxford Elementary School	210 Dillon Drive	23452	757-648-3000	757-431-4634 <a href="http://www.lynnhavenes.vbschools.com">http://www.lynnhavenes.vbschools.com</a>
27	Lynnhaven Elementary School	3632 Edinburgh Drive	23452	757-648-3040	757-431-4099 <a href="http://www.malibues.vbschools.com">http://www.malibues.vbschools.com</a>
28	Malibu Elementary School	4136 Dam Neck Road	23456	757-648-3080	757-430-8977 <a href="http://www.newcastleses.vbschools.com">http://www.newcastleses.vbschools.com</a>
29	New Castle Elementary School	5277 Learning Circle	23462	757-648-3120	757-493-5461 <a href="http://www.newtownes.vbschools.com">http://www.newtownes.vbschools.com</a>
30	Newtown Elementary School				

## VBCPS Elementary Schools

Map Location	School	Address	Phone	Fax	Website
31	North Landing Elementary School	2929 North Landing Road	23456	757-648-3160	757-427-6086 <a href="http://www.northlandinges.vbschools.com">http://www.northlandinges.vbschools.com</a>
32	Ocean Lakes Elementary School	1616 Upton Drive	23454	757-648-3200	757-721-4009 <a href="http://www.oceanlakeses.vbschools.com">http://www.oceanlakeses.vbschools.com</a>
33	Parkway Elementary School	4180 O'Hare Drive	23453	757-648-3280	757-471-5818 <a href="http://www.parkwayes.vbschools.com">http://www.parkwayes.vbschools.com</a>
34	Pembroke Elementary School	4622 Jericho Road	23462	757-648-3320	757-473-5624 <a href="http://www.pembrokees.vbschools.com">http://www.pembrokees.vbschools.com</a>
35	Pembroke Meadows Elementary School	820 Cathedral Drive	23455	757-648-3360	757-473-5261 <a href="http://www.pembrokemedowses.vbschools.com">http://www.pembrokemedowses.vbschools.com</a>
36	Point O'View Elementary School	5400 Parliament Drive	23462	757-648-3440	757-473-5262 <a href="http://www.pointoviewes.vbschools.com">http://www.pointoviewes.vbschools.com</a>
37	Princess Anne Elementary School	2444 Seaboard Road	23456	757-648-3480	757-427-1447 <a href="http://www.princessannees.vbschools.com">http://www.princessannees.vbschools.com</a>
38	Providence Elementary School	4968 Providence Road	23464	757-648-3520	757-474-8522 <a href="http://www.providencees.vbschools.com">http://www.providencees.vbschools.com</a>
39	Red Mill Elementary School	1860 Sandbridge Road	23456	757-648-3560	757-426-9600 <a href="http://www.redmilles.vbschools.com">http://www.redmilles.vbschools.com</a>
40	Rosemont Elementary School	1257 Rosemont Road	23453	757-648-3600	757-427-6411 <a href="http://www.rosemontes.vbschools.com">http://www.rosemontes.vbschools.com</a>
41	Rosemont Forest Elementary School	1716 Grey Friars Chase	23456	757-648-3640	757-471-5816 <a href="http://www.rosemontforestes.vbschools.com">http://www.rosemontforestes.vbschools.com</a>
42	Salem Elementary School	3961 Salem Lakes Blvd	23456	757-648-3680	757-471-5813 <a href="http://www.salemes.vbschools.com">http://www.salemes.vbschools.com</a>
43	Seatack Elementary School	912 S. Birdneck Road	23451	757-648-3720	757-437-7747 <a href="http://www.seatackes.vbschools.com">http://www.seatackes.vbschools.com</a>
44	Shelton Park Elementary School	1700 Shelton Road	23455	757-648-3760	757-460-7515 <a href="http://www.sheltonparkes.vbschools.com">http://www.sheltonparkes.vbschools.com</a>
45	Strawbridge Elementary School	2553 Strawbridge Road	23456	757-648-3800	757-427-5031 <a href="http://www.strawbridgees.vbschools.com">http://www.strawbridgees.vbschools.com</a>
46	Tallwood Elementary School	2025 Kempsville Road	23464	757-648-3840	757-502-0308 <a href="http://www.tallwoodes.vbschools.com">http://www.tallwoodes.vbschools.com</a>
47	Thalia Elementary School	421 Thalia Road	23452	757-648-3880	757-431-4641 <a href="http://www.thaliaes.vbschools.com">http://www.thaliaes.vbschools.com</a>
48	Thoroughgood Elementary School	1444 Dunstan Lane	23455	757-648-3920	757-460-7516 <a href="http://www.thoroughgoodes.vbschoools.com">http://www.thoroughgoodes.vbschoools.com</a>
49	Three Oaks Elementary School	2201 Elson Green Avenue	23456	757-648-3960	757-430-3758 <a href="http://www.threeoakses.vbschools.com">http://www.threeoakses.vbschools.com</a>
50	Trantwood Elementary School	2344 Inlynnview Road	23454	757-648-4000	757-496-6785 <a href="http://www.trantwoodes.vbschools.com">http://www.trantwoodes.vbschools.com</a>
51	White Oaks Elementary School	960 Windsor Oaks Blvd	23462	757-648-4040	757-474-8515 <a href="http://www.whiteoakses.vbschools.com">http://www.whiteoakses.vbschools.com</a>
52	Bettie F Williams Elementary School	892 Newtown Road	23462	757-648-4080	757-473-5263 <a href="http://www.williamses.vbschools.com">http://www.williamses.vbschools.com</a>
53	Windsor Oaks Elementary School	3800 Van Buren Drive	23452	757-648-4120	757-431-4637 <a href="http://windsoroakses.vbschools.com">http://windsoroakses.vbschools.com</a>
54	Windsor Woods Elementary School	233 Presidential Blvd	23452	757-648-4160	757-431-4638 <a href="http://www.windsorwoodses.vbschools.com">http://www.windsorwoodses.vbschools.com</a>
55	Woodstock Elementary School	6016 Providence Road	23464	757-648-4200	757-366-4578 <a href="http://www.woodstockes.vbschools.com">http://www.woodstockes.vbschools.com</a>

A Old Donation Center	1008 Ferry Plantation Road	23455	757-648-3240	757-473-5144
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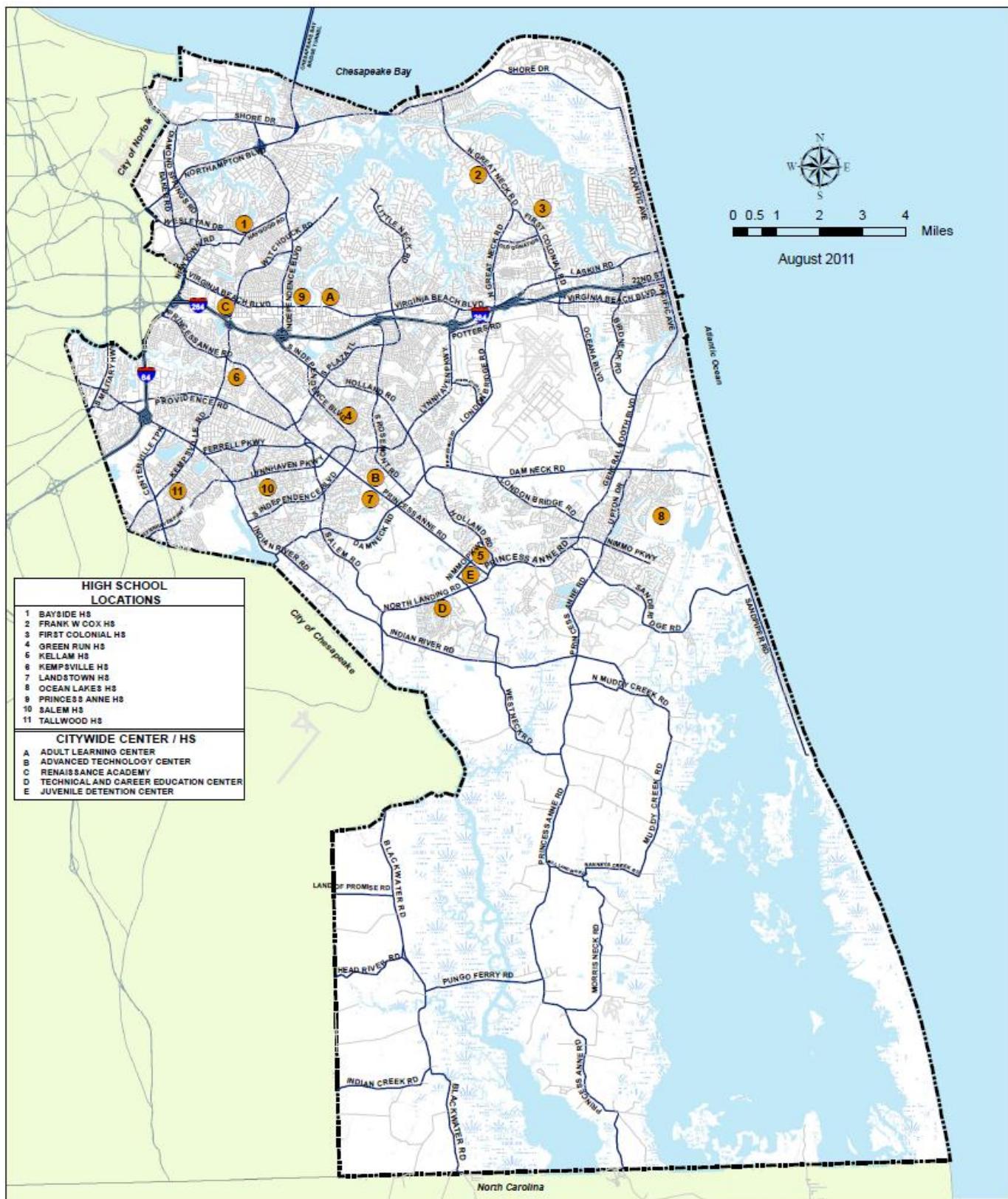
## VBCPS Middle Schools



Map Location	School	Address	Phone	Fax	Website
1	Bayside Middle School	965 Newtown Road 1700 Pope Street	23462   23464	757-648-4400   757-648-4450	757-473-5185 <a href="http://www.baysidems.vbschools.com">http://www.baysidems.vbschools.com</a>
2	Brandon Middle School	1597 Corporate Landing Pkwy	23454	757-648-4500	757-366-4550 <a href="http://www.brandonms.vbschools.com">http://www.brandonms.vbschools.com</a>
3	Corporate Landing Middle School	1848 N. Great Neck Road	23454	757-648-4550	757-496-6774 <a href="http://www.corporatelandingms.vbschools.com">http://www.corporatelandingms.vbschools.com</a>
4	Great Neck Middle School	1370 Dunstan Lane	23455	757-648-4600	757-460-0508 <a href="http://www.greatneckms.vbschools.com">http://www.greatneckms.vbschools.com</a>
5	Independence Middle School	860 Churchill Drive	23464	757-648-4700	757-474-8449 <a href="http://www.independencems.vbschools.com">http://www.independencems.vbschools.com</a>
6	Kempsville Middle School	2204 Recreation Drive	23456	757-648-4750	757-430-3247 <a href="http://www.kempsvillems.vbschools.com">http://www.kempsvillems.vbschools.com</a>
7	Landstown Middle School	4696 Princess Anne Road	23462	757-648-4800	757-474-8598 <a href="http://www.landstownms.vbschools.com">http://www.landstownms.vbschools.com</a>
8	Larkspur Middle School	1250 Bayne Drive	23454	757-648-4850	757-496-6793 <a href="http://www.larkspurms.vbschools.com">http://www.larkspurms.vbschools.com</a>
9	Lynnhaven Middle School	3080 S. Lynnhaven Road	23452	757-648-4900	757-431-5331 <a href="http://www.lynnhavenms.vbschools.com">http://www.lynnhavenms.vbschools.com</a>
10	Plaza Middle School	2509 Seaboard Road	23456	757-648-4950	757-430-0972 <a href="http://www.plazams.vbschools.com">http://www.plazams.vbschools.com</a>
11	Princess Anne Middle School	2380 Lynnhaven Parkway	23464	757-648-5000	757-474-8467 <a href="http://www.princessannems.vbschools.com">http://www.princessannems.vbschools.com</a>
12	Salem Middle School	600 25 <sup>th</sup> Street	23451	757-648-5050	757-437-4708 <a href="http://www.salemmms.vbschools.com">http://www.salemmms.vbschools.com</a>
13	Virginia Beach Middle School				<a href="http://www.virginiateachms.vbschools.com">http://www.virginiateachms.vbschools.com</a>

A	Kemps Landing Magnet	4722 Jericho Road 5100 Cleveland Street	23462   23462	757-648-4650   757-648-6000	757-475-5106 <a href="http://www.kempslanding.vbschools.com">http://www.kempslanding.vbschools.com</a>
B	Renaissance Academy	2533 George Mason Drive	23456	757-263-1203	757-263-1211 <a href="http://www.renacademy.vbschools.com">http://www.renacademy.vbschools.com</a>
C	Juvenile Detention Center				<a href="http://www.vbschools.com/JDC">http://www.vbschools.com/JDC</a>

## VBCPS High Schools



Map Location	School	Address		Phone	Fax
					Website
1	Bayside High School	4960 Haygood Road	23455	757-648-5200	757-473-5123 <a href="http://www.baysidehs.vbschools.com">http://www.baysidehs.vbschools.com</a>
2	Frank W Cox High School	2425 Shorehaven Drive	23454	757-648-5250	757-496-6731 <a href="http://www.coxhs.vbschools.com">http://www.coxhs.vbschools.com</a>
3	First Colonial High School	1272 Mill Dam Road	23454	757-648-5300	757-496-6719 <a href="http://www.firstcolonialhs.vbschools.com">http://www.firstcolonialhs.vbschools.com</a>
4	Green Run High School	1700 Dahlia Drive	23453	757-648-5350	757-431-4153 <a href="http://www.greenrunhs.vbschools.com">http://www.greenrunhs.vbschools.com</a>
5	Kellam High School	2323 Holland Road	23453	757-648-5400	757-427-6265 <a href="http://www.kellamhs.vbschools.com">http://www.kellamhs.vbschools.com</a>
6	Kempsville High School	5194 Chief Trail	23464	757-648-5450	757-474-7919 <a href="http://www.kempsvillehs.vbschools.com">http://www.kempsvillehs.vbschools.com</a>
7	Landstown High School	2001 Concert Drive	23456	757-648-5500	757-468-1860 <a href="http://www.landstownhs.vbschools.com">http://www.landstownhs.vbschools.com</a>
8	Ocean Lakes High School	885 Schumann Drive	23454	757-648-5550	757-721-4309 <a href="http://www.oceanlakeshs.vbschools.com">http://www.oceanlakeshs.vbschools.com</a>
9	Princess Anne High School	4400 Virginia Beach Blvd	23462	757-648-5600	757-473-5004 <a href="http://www.princessannehs.vbschools.com">http://www.princessannehs.vbschools.com</a>
10	Salem High School	1993 Sun Devil Drive	23464	757-648-5650	757-474-0100 <a href="http://www.salemhs.vbschools.com">http://www.salemhs.vbschools.com</a>
11	Tallwood High School	1668 Kempsville Road	23464	757-648-5700	757-479-5534 <a href="http://www.tallwoodhs.vbschools.com">http://www.tallwoodhs.vbschools.com</a>

A	Adult Learning Center	4160 Virginia Beach Blvd	23452	757-648-6050	757-306-0999 <a href="http://www.adultlearning.vbschools.com">http://www.adultlearning.vbschools.com</a>
B	Advanced Technology Center	1800 College Crescent	23453	757-648-5800	757-468-4235 <a href="http://www.vbatc.com/vbindex.html">http://www.vbatc.com/vbindex.html</a>
C	Renaissance Academy	5100 Cleveland Street	23462	757-648-6000	757-473-5098 <a href="http://www.renacademy.vbschools.com">http://www.renacademy.vbschools.com</a>
D	Tech and Career Education Center	2925 North Landing Road	23456	757-648-5850	757-427-5558 <a href="http://www.techcenter.vbschools.com">http://www.techcenter.vbschools.com</a>
E	Juvenile Detention Center	2533 George Mason Drive	23456	757-263-1203	757-263-1211 <a href="http://www.vbschools.com/JDC">http://www.vbschools.com/JDC</a>

## Glossary of VBCPS Operating Budget Terms

**Accrual Basis**—A method of accounting that recognizes when transactions and interfund activities occur, regardless of the time of related cash flows.

**ACT**—An abbreviation of American College Testing.

**Activity**—Departmental efforts which contribute to the achievement of a specific set of program objectives; the smallest unit of the program budget.

**Actuals**—Revenues and expenditures that occur in a prior fiscal year. Actuals differ from budgeted figures in that they represent the real disbursements and/or collections that take place subsequent to budget adoption.

**Advancement Via Individual Determination (AVID)**—Advancement Via Individual Determination (AVID) is a college preparatory comprehensive program for elementary through postsecondary that is designed to increase school-wide learning and performance.

**Agency Funds**—Agency funds are used to account for assets held by the School Board as an agent for individuals, private organizations, other governmental units, and/or other funds. Agency funds do not involve the measurement of results of operations, as they are custodial in nature (assets equal liabilities). The Agency funds of the School Board are the payroll deductions, fringe benefits, and school activity accounts funds.

**Allocation**—The distribution of available moneys, personnel, and equipment throughout the division.

**Allot**—To divide an appropriation into amounts that may be encumbered or expended during an allotment period.

**American College Test (ACT)**—An optional test taken by high school students and used by colleges and universities as part of the admissions process. The test assesses English, mathematics, reading, and science.

**Amortization**—The reduction of an account through regular payments over a specific period of time.

**Annual Dropout Rate**—The annual dropout rate is calculated by dividing the total number of students, grades 7–12, who drop out during a school year by the fall membership for that school year.

**Annualize**—Taking changes that occurred mid-year and calculating their cost for a full year for the purpose of preparing an annual budget.

**Appropriation**—A legal authorization to incur obligations and to make expenditures for specific purposes.

**Assess**—To place a value on property for tax purposes.

**Assessed Valuation**—The valuation set upon real estate and certain personal property for the purpose of the tax assessor as a basis for levying property taxes.

**Assessed Value**—The appraised value of property for purposes of property taxation.

**Asset**—Resources which have monetary value that are owned or held by a government.

**Attrition**—A method of achieving a reduction in personnel by not refilling the positions vacated through resignation, reassignment, transfer, retirement, or means other than layoffs.

**Audit**—A formal examination of accounts or financial situation.

**Authorized Positions**—A position that has been approved for hiring, either in the approved budget or by a subsequent action within the revised budget.

**Average Class Size**—The average class size is calculated by dividing the number of students enrolled in a language arts, mathematics, science, or social studies class by the number of sections of each class.

**Balanced Budget**—A budget in which projected revenues plus approved use of fund balance equals planned expenditures.

**Baseline**—The baseline budget includes funding to continue current educational and support programs.

**Benchmarking**—A standard of achievement, against which similar things must be measured or judged.

**Broad-Banding**—Grouping jobs with similar required qualifications (knowledge, skills, and abilities) on the same grade.

**Budget**—A plan of financial activity for a specified period of time (fiscal year; biennium) indicating all planned revenues and expenses for the budget period.

**Budget Amendment**—Any change in expenditure budgets, which results in a net increase or decrease in the total dollar amount budgeted.

## Glossary of VBCPS Operating Budget Terms

**Budgetary Basis**—This refers to the basis of accounting used to estimate financing sources and uses in the budget. This generally takes one of three forms: Generally Accepted Accounting Principles (GAAP), cash, or modified accrual.

**Budget Calendar**—The schedule of key dates which the government follows in the preparation and adoption of the budget.

**Budgetary Control**—The management of the financial affairs of the division in accordance with the appropriate laws, regulations, and procedures of the various governing bodies with the responsibility to keep expenditures within the authorized limits.

**Capital Assets**—Assets of significant value and having a useful life of several years. Capital assets are also called fixed assets.

**Capital Budget**—The appropriation of bonds or operating revenue for improvements to facilities and other infrastructures.

**Capital Improvements**—Expenditures related to the acquisition, expansion, or rehabilitation of an element of the government's physical plant; sometimes referred to as infrastructure.

**Capital Improvement Program (CIP)**—The comprehensive presentation of capital project expenditure estimates, funding requirements, capital budget requests, and program data for the construction and modernization of all schools and for other capital projects that address facility issues. The CIP includes a six-year period. The CIP constitutes both a fiscal plan for proposed project expenditures and funding, and an annual capital budget for appropriations to fund project activity during the first fiscal year of the plan.

**Capital Outlay**—Fixed assets which have a value of \$5,000 or more and have a useful economic lifetime of more than one year.

**Capital Project**—Major construction, acquisition, or renovation activities that add value to a government's physical assets or significantly increases their useful life (also called capital improvements).

**Carryover Funds**—Funds that are not obligated in the first fiscal year but that remain available for obligation in the succeeding fiscal year.

**Cash Basis**—A basis of accounting in which transactions are recognized only when cash is increased or decreased.

**Commodities**—Expendable items that are consumable or have a short life span; i.e., office supplies, gasoline, minor equipment, and asphalt.

**Composite Index**—Determines a school division's ability to pay education costs fundamental to the Commonwealth's Standards of Quality (SOQ). Each locality's index is adjusted to maintain an overall statewide local share of 45 percent and an overall state share of 55 percent.

**Consumer Price Index (CPI)**—A statistical description of price levels provided by the U.S. Department of Labor. It is a commonly accepted indicator of inflation as it applies to consumer goods including supplies, materials, and services required by VBCPS. The index is used as a measure of the increase in the cost-of-living (i.e., economic inflation). For budget purposes, inflation is measured on a fiscal year (FY) basis.

**Contingency**—A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted.

**Contractual Services**—Services rendered to a government by private firms, individuals, or other governmental agencies. Examples include utilities, rent, maintenance agreements, and professional consulting services.

**Cost-of-Living Adjustment (COLA)**—An increase in salaries to offset the adverse effect of inflation on compensation.

**Current Level Budget**—Cost of continuing the existing levels of service in the current year.

**Debt Service**—Payments of principal and interest on borrowed money according to a predetermined payment schedule.

**Deficit**—The excess of an entity's liabilities over its assets or the excess of expenditures or expenses over revenues during a single accounting period.

**Department**—The basic organizational unit of government which is functionally unique in its delivery of services.

## Glossary of VBCPS Operating Budget Terms

**Depreciation**—The expiration of the useful life of a fixed asset over a determined period of time attributable to wear and tear, deterioration, action of the physical elements, inadequacy, and obsolescence. Also, the portion of the cost of a fixed asset charged as an expense during a particular period.

**Disbursement**—The expenditure of moneys from an account.

**Distance Learning (DL)**—A field of education that focuses on teaching methods and technology with the aim of delivering teaching, often on an individual basis, to students who are not physically present in a traditional educational setting such as a classroom. VBCPS offers instruction that includes videoconferencing and Virtual Virginia Beach e-Learning online courses.

**Distinguished Budget Presentation Awards Program**—A voluntary awards program administered by the Government Finance Officers Association to encourage governments to prepare effective budget documents.

**Economically Disadvantaged**—Students participating in the free/reduced lunch program are considered to be economically disadvantaged.

**Encumbrance**—The commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for a specified future expenditure. These commitments cease to be encumbrances when the order is canceled or the item or service is received and payment made. They become disbursements upon payment.

**Enrollment**—The number of students attending VBCPS officially counted as of September 30 of each school year.

**Entitlements**—Payments to which local governmental units are entitled, pursuant to an allocation formula determined by the agency providing the moneys, usually the state or the federal government.

**Employee (or Fringe) Benefits**—For budgeting purposes, payments made by VBCPS to meet commitments or obligations for employee fringe benefits. Included are VBCPS' share of costs for social security and the various pension, medical, and life insurance plans.

**Expenditures**—Payment for goods, services, and obligations.

**Expenditures per Pupil**—Using expenditures, a figure that is calculated using the total operating budget amount for a given period divided by the number of students in grades K-12. The calculation excluding summer school, community services, tuition for students with disabilities in private placement, and revolving management accounts.

**Expense**—Charges incurred (whether paid immediately or unpaid) for operations, maintenance, interest, or other charges.

**Fiduciary Funds**—Funds held in an account in trust for another party. These funds are not reflected in the government-wide financial statements, because the resources of those funds are not available to support the School Board's programs. The School Board's Fiduciary funds are Agency funds.

**Fiscal Policy**—A government's policies with respect to revenues, spending, and debt management as these relate to government services, programs, and capital investment. Fiscal policy provides an agreed-upon set of principles for the planning and programming of government budgets and their funding.

**Fiscal Year (FY)**—A twelve-month period designated as the operating year for accounting and budgeting purposes in an organization to which the annual operating and capital budgets and their appropriations apply. VBCPS' fiscal year starts on July 1 and ends on June 30. The number of the fiscal year refers to the year in which the fiscal year ends. Example: FY13 runs from July 1, 2012 to June 30, 2013.

**Fixed Assets**—Assets of long-term character that are intended to continue to be held or used, such as land, buildings, machinery, furniture, and other equipment.

**Full-Time Equivalent Position (FTE)**—The standard for full time was typically 40 hours a week in the past, however many employers consider employees as full time working different schedules i.e. over 30 hours, 35 hours, 37.5 hours, etc.

**Function**—A group of related activities aimed at accomplishing a major service or regulatory program for which a government is responsible (e.g., public safety).

**Fund**—A fiscal and accounting entity with revenues and expenses which are segregated for the purpose of carrying out a specific purpose or activity.

## Glossary of VBCPS Operating Budget Terms

**Fund Balance**—Excess of the assets of a fund over its liabilities, reserves, and carryover.

**General Funds**—The general fund is the primary or catchall fund for monies not assigned to a special purpose fund. It provides the resources necessary to sustain the day-to-day activities and thus pays for all administrative and operating expenses.

**Goal**—A statement of broad direction, purpose or intent based on the needs of the community. A goal is general and timeless.

**Governmental Accounting Standards Board (GASB)**—A guide implemented to establish and improve accounting standards and financial reporting for post-employment benefits for health care and other nonpension benefits provided to retirees.

**Governmental Funds**—The governmental funds account for the bread-and-butter, typically tax-supported activities of a government. The governmental funds report information on a modified accrual basis of accounting and current financial resources measurement focus.

**Hourly Employee**—An employee who fills a temporary or short-term position. Such employees provide contingency staffing for government operations during peak workloads, or to address temporary staffing needs. Hourly employees are paid on a per-hour basis and receive limited benefits.

**Indirect Cost**—A cost necessary for the functioning of the organization as a whole, but cannot be directly assigned to one service.

**Infrastructure**—The physical assets of a government (e.g., streets, water, sewer, public buildings, and parks).

**Interfund Transfers**—The movement of moneys between funds of the same governmental entity.

**Intergovernmental Revenue**—Funds received from federal, state, and other local government sources in the form of grants, shared revenues, and payments in lieu of taxes.

**Leadership in Energy and Environmental Design (LEED)**—A rating system that certifies buildings as meeting established standards of energy sustainability and environmental friendliness, both in their interior environments and in their effect on the surrounding ecology.

**Limited English Proficient (LEP)**—Students who have been identified or have received English as a Second Language (ESL) services because English is not their native language, and they experience difficulty speaking, reading, writing, or understanding the English language.

**Line Item Budget**—Basically a list all the items in a financial statement according to their cost or the department.

**Long-Term Debt**—Debt with a maturity of more than one year after the date of issuance.

**Maintenance of Effort**— A federal requirement that stipulates grant recipients and/or sub-recipients to maintain a certain level of state/local fiscal effort to be eligible for full participation in federal grant funding.

**Materials and Supplies**—Expendable materials and operating supplies necessary to conduct departmental operations.

**Membership**—Another term for student enrollment.

**Migrant**—Students classified as migratory due to the nature of their parents' or guardians' work as a migratory agricultural worker (i.e., migratory dairy worker, migratory fisherman) and a recent history of relocating for the purpose of finding such work.

**Mission**—A statement that describes the basic purpose of an organizational unit, the reason it exists, and explains its relationship to the Strategic Plan.

**No Child Left Behind (NCLB)**—A 2001 federal law designed to improve student achievement and change the culture of America's schools.

**Objective**—Something to be accomplished in specific, well-defined, and measurable terms that is achievable within a specific time frame.

**Object of Expenditure**—A numeric indicator that identifies the form of an expenditure such as salaries (601), fringe benefits (602), purchased services (603), other charges (605), materials and supplies (606), capital outlay (607), and improvements and transfers (609).

**Obligations**—Amounts that a government may be legally required to meet out of its resources. They include not only actual liabilities, but also encumbrances not yet paid.

## Glossary of VBCPS Operating Budget Terms

**On-Time Graduation Rate**—The percentage of students who earned a Board of Education approved diploma within the first four years of entering high school.

**Operating Budget**—A guide that is developed and published annually to explain the budgetary process for the upcoming budget development cycle and promote a clear understanding of budget preparation and submission requirements.

**Operating Expenses**—The cost for personnel, materials, and equipment required for a department to function.

**Operating Revenue**—Funds that the government receives as income to pay for ongoing operations. It includes such items as taxes, fees from specific services, interest earnings, and grant revenues. Operating revenues are used to pay for day-to-day services.

**Ordinance**—A law set forth by a governmental authority; a municipal law established by the City Council.

**Pay-As-You-Go Basis**—A term used to describe a financial policy by which capital outlays are financed from current revenues rather than through borrowing.

**Percentage of Teachers with Graduate Degrees**—Instructional personnel who have earned a master's degree or higher, based on the information provided by the Virginia Department of Education in its annual school report cards.

**Performance Budget**—A budget wherein expenditures are based primarily upon measurable performance of activities and work programs.

**Performance Indicators**—Specific quantitative and qualitative measures of work performed as an objective of specific departments or programs.

**Performance Measure**—Data collected to determine how effective or efficient a program is in achieving its objectives.

**Per Pupil Allocation**—The amount of money per student that is allocated to each school building for the acquisition of basic materials, supplies, and equipment for the benefit of the students enrolled at that site.

**Personnel Services**—Expenditures for salaries, wages, and fringe benefits of a government's employees.

**Prior-Year Encumbrances**—Obligations from previous fiscal years in the form of purchase orders, contracts or salary commitments which are chargeable to an appropriation, and for which a part of the appropriation is reserved. They cease to be encumbrances when the obligations are paid or otherwise terminated.

**Program**—A group of related activities performed by one or more organizational units for the purpose of accomplishing a function for which the government is responsible.

**Program Budget**—A budget which allocates money to the functions or activities of a government rather than to specific items of cost or to specific departments.

**Program Performance Budget**—A method of budgeting whereby the services provided to the residents is broken down in identifiable service programs or performance units. A unit can be a department, a division, or a workgroup. Each program has an identifiable service or output and objectives to effectively provide the service. Performance indicators measure the effectiveness and efficiency of the service provided by the program.

**Program Revenue (Income)**—Revenues earned by a program, including fees for services, license and permit fees, and fines.

**Proposed Budget**—A plan of financial operations submitted by the Superintendent to the School Board detailing proposed revenues, appropriations, expenditures, and transfers for the upcoming fiscal year.

**Proprietary Funds**—The proprietary funds account for self-financing, business-like activities.

**Pupil Support**—Activities which provide technical, personal, and logistical support to facilitate instruction. Included are attendance and social work services, guidance services, health services, and psychological services.

**Purpose**—A broad statement of the goals, in terms of meeting public service needs, that a department is organized to meet.

**Reserve**—An account used either to set aside budgeted revenues that are not required for expenditure in the current budget year or to earmark revenues for a specific purpose.

## Glossary of VBCPS Operating Budget Terms

<b>Resolution</b> —Formal document used to solidify and document votes on a decision made by Board members.	<b>Special Revenue Fund</b> —Used to account for the proceeds of specific revenue sources which must be devoted for special use as required by law or specific regulation.
<b>Resources</b> —Total amounts available for appropriation including estimated revenues, fund transfers, and beginning balances.	<b>Staff Counts</b> —Count that include the categories of administrators/interns (i.e., principal, assistant principal, interns), instructional personnel, classified personnel (i.e., cafeteria workers, custodians, office associates, teacher assistants), and other school staff such as school nurses, school improvement specialists, and student activity coordinators.
<b>Revenue</b> —Sources of income financing the operations of government.	<b>Staffing Standards</b> —Per-student ratios used to allocate teachers, administrators, and other instructional staff to schools and centers.
<b>School Financial Allocations</b> —Per-student and/or per-school size ratios used to allocate administrative, equipment, instructional, special education, computer supplies, library, staff development, and field trip funds to schools.	<b>Standards of Learning (SOL)</b> —A state-mandated program, which sets forth learning and achievement expectations for grades K-12 in Virginia.
<b>School Membership</b> —A count of students actively enrolled in the school as of the end of September of the current school year.	<b>Standards of Quality (SOQ)</b> —Requirements must be met by all Virginia public schools and divisions, as defined in the Code of Virginia §§ 22.1-253.13:1 through 22.1-253.13:9.
<b>SAT</b> —This standardize testing tool was first introduced in 1926, and its name and scoring have changed several times. It was first called the Scholastic Aptitude Test, then the Scholastic Assessment Test.	<b>Stanford Achievement Test, Tenth Edition</b> —The Stanford Achievement Test Series, Tenth Edition (Stanford 10) is a nationally norm-referenced test used by the school division as one means to assess the educational progress of students. Results from the Stanford 10 allow for a comparison of Virginia Beach students' achievement with that of students in the same grades across the nation. In Virginia Beach, the reading, mathematics, and language subtests of the Stanford 10 are administered to students in grade 4 during the fall semester.
<b>Service Level</b> —Services or products which comprise actual or expected output of a given program. Focus is on results, not measures of workload.	<b>Supplemental Appropriation</b> —An additional appropriation made by the governing body after the budget year or biennium has begun.
<b>Servicemembers Civil Relief Act</b> —Formerly called the Soldiers' and Sailors' Civil Relief Act is a United States federal law that protects soldiers, sailors, airmen, Marines, commissioned officers in the Public Health Service and National Oceanic and Atmospheric Administration, and Coast Guard from being sued while in active military service of their country and for up to a year after active duty.	<b>Supplemental Requests</b> —Programs and services which departments would like to have added (in priority order) over their target budget, or if revenue received is greater than anticipated.
<b>Site</b> —Based Budgeting—A decentralized budget process whereby budget preparation and development are based on individual school (and departmental) sites.	<b>Target Budget</b> —Desirable expenditure levels provided to departments in developing the coming year's recommended budget. It is based on the prior year's adopted budget, excluding one-time expenditures, projected revenues, and reserve requirements.
<b>Source of Revenue</b> —Revenues are classified according to their source or point of origin.	

## Glossary of VBCPS Operating Budget Terms

**Tax Levy**—The resultant product when the tax rate per one hundred dollars is multiplied by the tax base.

**TIF**—Or Tax Increment Financing, is a public financing method to use future gains in taxes as a subsidy for redevelopment, infrastructure, and other community-improvement projects.

**Title I Schools**—A school that receives federal funds to help children in high-poverty areas who are behind academically or at risk of falling behind. Funding is based on the number of low-income children in a school, generally those eligible for free lunch or reduced-fee lunch programs.

**Transfers In/Out**—Amounts transferred from one fund to another to assist in financing the services for the recipient fund.

**Unappropriated Fund Balance**—The estimated unallocated funds available at the end of the current fiscal year. The unappropriated fund balance amount represents the accumulation of revenues in excess of expenditures from prior years.

**Unencumbered Balance**—The amount of an appropriation that is neither expended nor encumbered. It is essentially the amount of money still available for future purposes.

**Unreserved Fund Balance**—The portion of a fund's balance that is not restricted for a specific purpose and is available for general appropriation.

**User Charges**—The payment of a fee for direct receipt of a public service by the party who benefits from the service.

**Variable Cost**—A cost that increases/decreases with increases/decreases in the amount of service provided such as the payment of a salary.

**Virginia K-3 Class Size Initiative**—A state program to reduce the student/teacher ratio. Schools are assigned a target ratio based on the percentage of students who are eligible for free lunch. Target ratios in Virginia Beach range from 17 to 1 up to 24 to 1. School divisions are required to provide a local match for the state funds based on the composite index of local ability-to-pay.

**Virginia Retirement System (VRS)**—State mandated for all full-time employees who work for the Commonwealth of Virginia.



